

**FISCAL YEAR 2015**

**MARK UP**

**DEPARTMENT OF PUBLIC SAFETY**

**HOUSE BILL 2008**

**97<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Office of Director, Section 8.005**

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This section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing; grant payments to local jurisdictions, and non-profit organizations, fixed assets, payroll, etc. In addition the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc.

**Legal Base:** 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

**Funding Source:** General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, State Emergency Management and Antiterrorism Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One Time: (\$2,000,000) GR PSD, Drug Task Force funding was one time in FY 2014  
Core Reallocation In: \$326 GR E&E, from Medal of Valor

**GOVERNOR:**

Core Reduction: (\$5,000,000) Federal Funds, excess authority

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                           | FY 2013      |       | FY 2013      |       | FY 2014      |       | FY 2015      |       | GOV AS       |       | HOUSE        |       |  |
|---------------------------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--|
|                           | BUDGET       |       | ACTUAL       |       | BUDGET       |       | DEPT REQ     |       | AMENDED REC  |       | RECOMMENDED  |       |  |
|                           | DOLLAR       | FTE   | DOLLAR       | FTE   | DOLLAR       | FTE   | DOLLAR       | FTE   | DOLLAR       | FTE   | DOLLAR       | FTE   |  |
| HOUSE BILL SECTION 08.005 |              |       |              |       |              |       |              |       |              |       |              |       |  |
| DIRECTOR - ADMIN - 81313C |              |       |              |       |              |       |              |       |              |       |              |       |  |
| CORE                      |              |       |              |       |              |       |              |       |              |       |              |       |  |
| PERSONAL SERVICES         | 2,152,729    | 48.00 | 2,931,635    | 63.92 | 3,996,045    | 68.80 | 3,996,045    | 68.80 | 3,996,045    | 68.80 | 3,996,045    | 68.80 |  |
| GENERAL REVENUE           | 743,947      | 18.22 | 697,787      | 13.49 | 685,208      | 18.22 | 685,208      | 18.22 | 685,208      | 18.22 | 685,208      | 18.22 |  |
| FEDERAL FUNDS             | 892,257      | 16.92 | 1,762,173    | 36.50 | 2,790,698    | 37.72 | 2,790,698    | 37.72 | 2,790,698    | 37.72 | 2,790,698    | 37.72 |  |
| OTHER FUNDS               | 516,525      | 12.86 | 471,675      | 13.93 | 520,139      | 12.86 | 520,139      | 12.86 | 520,139      | 12.86 | 520,139      | 12.86 |  |
| EXPENSE & EQUIPMENT       | 6,524,716    | 0.00  | 2,807,616    | 0.00  | 3,525,198    | 0.00  | 3,530,973    | 0.00  | 3,530,973    | 0.00  | 3,530,973    | 0.00  |  |
| GENERAL REVENUE           | 99,049       | 0.00  | 76,150       | 0.00  | 139,531      | 0.00  | 139,857      | 0.00  | 139,857      | 0.00  | 139,857      | 0.00  |  |
| FEDERAL FUNDS             | 4,952,806    | 0.00  | 1,407,355    | 0.00  | 1,912,806    | 0.00  | 1,912,806    | 0.00  | 1,912,806    | 0.00  | 1,912,806    | 0.00  |  |
| OTHER FUNDS               | 1,472,861    | 0.00  | 1,324,111    | 0.00  | 1,472,861    | 0.00  | 1,478,310    | 0.00  | 1,478,310    | 0.00  | 1,478,310    | 0.00  |  |
| PROGRAM-SPECIFIC          | 33,837,149   | 0.00  | 32,128,034   | 0.00  | 46,878,149   | 0.00  | 44,872,700   | 0.00  | 39,872,700   | 0.00  | 39,872,700   | 0.00  |  |
| GENERAL REVENUE           | 100          | 0.00  | 0            | 0.00  | 2,000,100    | 0.00  | 100          | 0.00  | 100          | 0.00  | 100          | 0.00  |  |
| FEDERAL FUNDS             | 33,830,600   | 0.00  | 32,128,034   | 0.00  | 44,871,600   | 0.00  | 44,871,600   | 0.00  | 39,871,600   | 0.00  | 39,871,600   | 0.00  |  |
| OTHER FUNDS               | 6,449        | 0.00  | 0            | 0.00  | 6,449        | 0.00  | 1,000        | 0.00  | 1,000        | 0.00  | 1,000        | 0.00  |  |
| TOTAL                     | \$42,514,594 | 48.00 | \$37,867,285 | 63.92 | \$54,399,392 | 68.80 | \$52,399,718 | 68.80 | \$47,399,718 | 68.80 | \$47,399,718 | 68.80 |  |

|  |   |      |   |      |   |      |        |      |        |      |        |      |  |
|--|---|------|---|------|---|------|--------|------|--------|------|--------|------|--|
| Pay Plan FY14-Cost to Continue - 0000014 |   |      |   |      |   |      |        |      |        |      |        |      |  |
| PERSONAL SERVICES                        | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,302 | 0.00 | 11,302 | 0.00 | 11,302 | 0.00 |  |
| GENERAL REVENUE                          | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,806  | 0.00 | 4,806  | 0.00 | 4,806  | 0.00 |  |
| FEDERAL FUNDS                            | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,281  | 0.00 | 3,281  | 0.00 | 3,281  | 0.00 |  |

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

|  | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|--|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
|  | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.005                |         |      |         |      |         |      |          |      |             |      |             |      |  |
| DIRECTOR - ADMIN - 81313C                |         |      |         |      |         |      |          |      |             |      |             |      |  |
| Pay Plan FY14-Cost to Continue - 0000014 |         |      |         |      |         |      |          |      |             |      |             |      |  |
| PERSONAL SERVICES                        | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 11,302   | 0.00 | 11,302      | 0.00 | 11,302      | 0.00 |  |
| OTHER FUNDS                              | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 3,215    | 0.00 | 3,215       | 0.00 | 3,215       | 0.00 |  |
| TOTAL                                    | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$11,302 | 0.00 | \$11,302    | 0.00 | \$11,302    | 0.00 |  |
| Cost to continue the FY 2014 pay plan.   |         |      |         |      |         |      |          |      |             |      |             |      |  |

Pay Plan FY15-COLA - 0000015

|                   |     |      |     |      |     |      |     |      |          |      |          |      |  |
|-------------------|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|--|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 55,105   | 0.00 | 18,366   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 9,489    | 0.00 | 3,163    | 0.00 |  |
| FEDERAL FUNDS     | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 38,420   | 0.00 | 12,805   | 0.00 |  |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 7,196    | 0.00 | 2,398    | 0.00 |  |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$55,105 | 0.00 | \$18,366 | 0.00 |  |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

MODEX SPENDING AUTHORITY - 1812001

|                     |   |      |   |      |   |      |         |      |         |      |         |      |  |
|---------------------|---|------|---|------|---|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES   | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,508  | 1.00 | 73,508  | 1.00 | 73,508  | 1.00 |  |
| OTHER FUNDS         | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,508  | 1.00 | 73,508  | 1.00 | 73,508  | 1.00 |  |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 428,000 | 0.00 | 428,000 | 0.00 | 428,000 | 0.00 |  |

|  | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015   |      | GOV AS      |      | HOUSE       |      |  |
|--|---------|------|---------|------|---------|------|-----------|------|-------------|------|-------------|------|--|
|  | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ  |      | AMENDED REC |      | RECOMMENDED |      |  |
|  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR    | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.005  |         |      |         |      |         |      |           |      |             |      |             |      |  |
| DIRECTOR - ADMIN - 81313C  |         |      |         |      |         |      |           |      |             |      |             |      |  |
| MODEX SPENDING AUTHORITY - 1812001   |         |      |         |      |         |      |           |      |             |      |             |      |  |
| EXPENSE & EQUIPMENT  | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 428,000   | 0.00 | 428,000     | 0.00 | 428,000     | 0.00 |  |
| OTHER FUNDS  | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 428,000   | 0.00 | 428,000     | 0.00 | 428,000     | 0.00 |  |
| TOTAL  | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$501,508 | 1.00 | \$501,508   | 1.00 | \$501,508   | 1.00 |  |
| The NDI will provide spending authority for the newly created MoDEX fund which was established in SB100 (2013) to create a permanent funding source for support and maintenance of the system and to provide for system expansion. MoDEX was created in 2006 as a data exchange initiative by local police, sheriffs, and state law enforcement agencies and is administered by the Department of Public Safety. This system shares information related to incident/case reports, incarceration data, dispatch information, photos, citations, collisions, and pawn data. This system was previously administered using Homeland Security federal funding. |         |      |         |      |         |      |           |      |             |      |             |      |  |

|  |     |      |     |      |     |      |             |      |             |      |             |      |  |
|--|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|--|
| DRUG TASK FORCE GR CONTINUATN - 1812002  |     |      |     |      |     |      |             |      |             |      |             |      |  |
| PERSONAL SERVICES  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 56,813      | 0.00 | 56,813      | 0.00 | 56,813      | 0.00 |  |
| GENERAL REVENUE  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 56,813      | 0.00 | 56,813      | 0.00 | 56,813      | 0.00 |  |
| EXPENSE & EQUIPMENT  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 3,187       | 0.00 | 3,187       | 0.00 | 3,187       | 0.00 |  |
| GENERAL REVENUE  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 3,187       | 0.00 | 3,187       | 0.00 | 3,187       | 0.00 |  |
| PROGRAM-SPECIFIC   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,940,000   | 0.00 | 2,440,000   | 0.00 | 1,940,000   | 0.00 |  |
| GENERAL REVENUE  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,940,000   | 0.00 | 2,440,000   | 0.00 | 1,940,000   | 0.00 |  |
| TOTAL  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,000,000 | 0.00 | \$2,500,000 | 0.00 | \$2,000,000 | 0.00 |  |
| Funds the 26 multi-jurisdictional drug task forces which work together as a single enforcement entity with the ability to improve communication, share intelligence and coordinate activities that work to prevent or solve drug crimes in Missouri. There are roughly 120 task force members supported by this funding. |     |      |     |      |     |      |             |      |             |      |             |      |  |

|                             |   |      |   |      |   |      |        |      |        |      |        |      |  |
|-----------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--|
| POST Investigator - 1812004 |   |      |   |      |   |      |        |      |        |      |        |      |  |
| PERSONAL SERVICES           | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,772 | 1.00 | 37,772 | 1.00 | 37,772 | 1.00 |  |
| GENERAL REVENUE             | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,772 | 1.00 | 37,772 | 1.00 | 37,772 | 1.00 |  |
| EXPENSE & EQUIPMENT         | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,206  | 0.00 | 6,206  | 0.00 | 6,206  | 0.00 |  |

|   | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| HOUSE BILL SECTION 08.005   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| DIRECTOR - ADMIN - 81313C   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| POST Investigator - 1812004   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| EXPENSE & EQUIPMENT   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 6,206               | 0.00 | 6,206                 | 0.00 | 6,206                | 0.00 |  |
| GENERAL REVENUE   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 6,206               | 0.00 | 6,206                 | 0.00 | 6,206                | 0.00 |  |
| TOTAL   | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$43,978            | 1.00 | \$43,978              | 1.00 | \$43,978             | 1.00 |  |
| Funds an additional Investigator II to assist with investigating peace officers and approving submitted basic training lesson plans. There is currently only one Investigator within the POST program. As of Nov. 2013, there are 123 active disciplinary investigations and an additional 49 cases pending disciplinary action that the current investigator is responsible for managing. The investigator is also responsible with screening all applicants for police academies before training can begin. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |

|                          |              |       |              |       |              |       |              |       |              |       |              |       |  |
|--------------------------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--|
| TOTAL - DIRECTOR - ADMIN | \$42,514,594 | 48.00 | \$37,867,285 | 63.92 | \$54,399,392 | 68.80 | \$54,956,506 | 70.80 | \$50,511,611 | 70.80 | \$49,974,872 | 70.80 |  |
|--------------------------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--|



**Office of Director –Community Intervention Program, Section 8.XXX**

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Funding was a new decision item added by the Senate in FY 2012 and core reduced in FY 2014.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



|                                     | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|-------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|                                     | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.005           |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| COMMUNITY INTERVENTION PRG - 81314C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| CORE                                |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| EXPENSE & EQUIPMENT                 | 100,000           | 0.00 | 100,000           | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 |  |
| GENERAL REVENUE                     | 100,000           | 0.00 | 100,000           | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 |  |
| TOTAL                               | \$100,000         | 0.00 | \$100,000         | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$0                   | 0.00 | \$0                  | 0.00 |  |
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**Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.010**

Bk. 1 Page 133

This section provides for the Director's Office to receive and pass-through Federal Funds for Juvenile Justice to state and local units of government and non-profit private agencies.

**Legal Base:** Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)

**Funding Source:** Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

| Committee Markup Annual                |             |      | DEPARTMENT OF PUBLIC SAFETY |      |                   |      |                     |      |                       |      | Regular House Bills  |      |
|--|-------------|------|-----------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| FY 2013<br>BUDGET                      |             |      | FY 2013<br>ACTUAL           |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
| DOLLAR                                 | FTE         |      | DOLLAR                      | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.010              |             |      |                             |      |                   |      |                     |      |                       |      |                      |      |
| JUV. JUSTICE DELINQUENCY PREV - 81335C |             |      |                             |      |                   |      |                     |      |                       |      |                      |      |
| CORE                                   |             |      |                             |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT                    | 32,450      | 0.00 | 20,276                      | 0.00 | 22,492            | 0.00 | 22,492              | 0.00 | 22,492                | 0.00 | 22,492               | 0.00 |
| FEDERAL FUNDS                          | 32,450      | 0.00 | 20,276                      | 0.00 | 22,492            | 0.00 | 22,492              | 0.00 | 22,492                | 0.00 | 22,492               | 0.00 |
| PROGRAM-SPECIFIC                       | 1,217,550   | 0.00 | 1,138,981                   | 0.00 | 1,217,550         | 0.00 | 1,217,550           | 0.00 | 1,217,550             | 0.00 | 1,217,550            | 0.00 |
| FEDERAL FUNDS                          | 1,217,550   | 0.00 | 1,138,981                   | 0.00 | 1,217,550         | 0.00 | 1,217,550           | 0.00 | 1,217,550             | 0.00 | 1,217,550            | 0.00 |
| TOTAL                                  | \$1,250,000 | 0.00 | \$1,159,257                 | 0.00 | \$1,240,042       | 0.00 | \$1,240,042         | 0.00 | \$1,240,042           | 0.00 | \$1,240,042          | 0.00 |
|  |             |      |                             |      |                   |      |                     |      |                       |      |                      |      |
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| TOTAL - JUV. JUSTICE DELINQUENCY PREV  | \$1,250,000 | 0.00 | \$1,159,257                 | 0.00 | \$1,240,042       | 0.00 | \$1,240,042         | 0.00 | \$1,240,042           | 0.00 | \$1,240,042          | 0.00 |

**Office of Director - Juvenile Justice Accountability Incentive Block Grant, Section 8.015**

Bk. 1 Page 146

This section provides funding for the Juvenile Accountability Incentive Block Grant Program. This program is designed to address the growing problem of juvenile crime by encouraging accountability-based reforms at the state and local level. Funding may be used for purposes such as the establishment of drug courts, gun courts, hiring additional juvenile judges and prosecutors, building and/or expanding juvenile detention and corrections facilities and establishing and maintaining accountability-based programs that work with the juvenile offenders. Up to 5% of the funds can be used by the department for administrative costs, at least 75% of the funds will be passed through to local government units, or expended by the State on services of benefit to those local governments, the remaining 25% is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire state.

**Legal Base:** PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002

**Funding Source:** Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$300,000) FED PSD, reduction in federal grant

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

| Committee Markup Annual                | DEPARTMENT OF PUBLIC SAFETY |      |           |      |           |      |           |      |             |      | Regular House Bills |      |
|--|-----------------------------|------|-----------|------|-----------|------|-----------|------|-------------|------|---------------------|------|
|  | FY 2013                     |      | FY 2013   |      | FY 2014   |      | FY 2015   |      | GOV AS      |      | HOUSE               |      |
|  | BUDGET                      |      | ACTUAL    |      | BUDGET    |      | DEPT REQ  |      | AMENDED REC |      | RECOMMENDED         |      |
|  | DOLLAR                      | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 08.015              |                             |      |           |      |           |      |           |      |             |      |                     |      |
| JUV JUSTICE ACCTABILITY GRANT - 81336C |                             |      |           |      |           |      |           |      |             |      |                     |      |
| CORE                                   |                             |      |           |      |           |      |           |      |             |      |                     |      |
| EXPENSE & EQUIPMENT                    | 13,625                      | 0.00 | 25,427    | 0.00 | 9,625     | 0.00 | 9,625     | 0.00 | 9,625       | 0.00 | 9,625               | 0.00 |
| FEDERAL FUNDS                          | 13,625                      | 0.00 | 25,427    | 0.00 | 9,625     | 0.00 | 9,625     | 0.00 | 9,625       | 0.00 | 9,625               | 0.00 |
| PROGRAM-SPECIFIC                       | 986,375                     | 0.00 | 653,360   | 0.00 | 986,375   | 0.00 | 686,375   | 0.00 | 686,375     | 0.00 | 686,375             | 0.00 |
| FEDERAL FUNDS                          | 986,375                     | 0.00 | 653,360   | 0.00 | 986,375   | 0.00 | 686,375   | 0.00 | 686,375     | 0.00 | 686,375             | 0.00 |
| TOTAL                                  | \$1,000,000                 | 0.00 | \$678,787 | 0.00 | \$996,000 | 0.00 | \$696,000 | 0.00 | \$696,000   | 0.00 | \$696,000           | 0.00 |
|  |                             |      |           |      |           |      |           |      |             |      |                     |      |
| TOTAL - JUV JUSTICE ACCTABILITY GRANT  | \$1,000,000                 | 0.00 | \$678,787 | 0.00 | \$996,000 | 0.00 | \$696,000 | 0.00 | \$696,000   | 0.00 | \$696,000           | 0.00 |

**Office of Director – Narcotics Control Assistance Program (NCAP), Section 8.020**

Bk. 1 Page 153

This section provides appropriation authority for the Director's Office to receive and pass-through federal funds for the Narcotics Control Assistance Program to state and local governments. Funds are utilized in programs designed for drug abuse resistance education (DARE), Community Oriented Policing Program (COPS), multi-jurisdictional drug enforcement partnerships, prosecutorial enhancements, crime lab equipment upgrades, adult and youthful offender diversion programs, and statewide informational/reporting enhancements, equipment enhancements through the U.S. Department of Defense and treatment programs through the Mo Department of Corrections.

**Legal Base:** Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq.

**Funding Source:** Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$1,500,000) FED PSD, reduction in federal grant

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**DEPARTMENT OF PUBLIC SAFETY**

### Regular House Bills

|                                       | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|---------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                                       | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.020             |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| NARCOTICS CONTROL ASSISTANCE - 81339C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                                  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PROGRAM-SPECIFIC                      | 6,180,000         | 0.00 | 5,254,316         | 0.00 | 6,180,000         | 0.00 | 4,680,000           | 0.00 | 4,680,000             | 0.00 | 4,680,000            | 0.00 |
| FEDERAL FUNDS                         | 6,180,000         | 0.00 | 5,254,316         | 0.00 | 6,180,000         | 0.00 | 4,680,000           | 0.00 | 4,680,000             | 0.00 | 4,680,000            | 0.00 |
| TOTAL                                 | \$6,180,000       | 0.00 | \$5,254,316       | 0.00 | \$6,180,000       | 0.00 | \$4,680,000         | 0.00 | \$4,680,000           | 0.00 | \$4,680,000          | 0.00 |
|                                       |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| TOTAL - NARCOTICS CONTROL ASSISTANCE  | \$6,180,000       | 0.00 | \$5,254,316       | 0.00 | \$6,180,000       | 0.00 | \$4,680,000         | 0.00 | \$4,680,000           | 0.00 | \$4,680,000          | 0.00 |

**Office of Director – Mo Sheriff Methamphetamine Relief Taskforce, Section 8.025**

Bk. 1 Page 166

This section provides funds to the Missouri Sheriff Methamphetamine Relief Taskforce to be distributed to counties to supplement deputy sheriff's salaries and related benefits.

**Legal Base:** 57.278 RSMo

**Funding Source:** Deputy Sheriff Salary Supplementation Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



|                           | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|---------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|                           | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
|                           |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| HOUSE BILL SECTION 08.025 |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| MOSMART - 81360C          |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| CORE                      |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| PROGRAM-SPECIFIC          | 6,400,000         | 0.00 | 3,999,656         | 0.00 | 5,400,000         | 0.00 | 5,400,000           | 0.00 | 5,400,000             | 0.00 | 5,400,000            | 0.00 |  |
| OTHER FUNDS               | 6,400,000         | 0.00 | 3,999,656         | 0.00 | 5,400,000         | 0.00 | 5,400,000           | 0.00 | 5,400,000             | 0.00 | 5,400,000            | 0.00 |  |
| TOTAL                     | \$6,400,000       | 0.00 | \$3,999,656       | 0.00 | \$5,400,000       | 0.00 | \$5,400,000         | 0.00 | \$5,400,000           | 0.00 | \$5,400,000          | 0.00 |  |
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| Committee Markup Annual   | DEPARTMENT OF PUBLIC SAFETY |      |                   |      |                   |      |                     |      |                       |      |                      |      | Regular House Bills |
|---------------------------|-----------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|---------------------|
|                           | FY 2013<br>BUDGET           |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |                     |
|                           | DOLLAR                      | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |                     |
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| HOUSE BILL SECTION 08.025 |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |                     |
| PROGRAM 1122 - 81351C     |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |                     |
| CORE                      |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |                     |
| PROGRAM-SPECIFIC          | 100,000                     | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 |                     |
| OTHER FUNDS               | 100,000                     | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 |                     |
| TOTAL                     | \$100,000                   | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$0                   | 0.00 | \$0                  | 0.00 |                     |
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**Office of Director –Grants to Sheriffs – CCW System Implementation, Section 8.XXX**

Bk. 1 Page 171

Funding was added in this section in FY 2014 to enable sheriffs to take over the issuance of Care and Concealed Weapons permits.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$2,000,000) General Revenue

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## DEPARTMENT OF PUBLIC SAFETY

## Regular House Bills

|  | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.025              |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| GRANTS TO SHERIFFS-CCW SYSTEM - 81368C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                                   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT                    | 0                 | 0.00 | 0                 | 0.00 | 2,000,000         | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| GENERAL REVENUE                        | 0                 | 0.00 | 0                 | 0.00 | 2,000,000         | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| TOTAL                                  | \$0               | 0.00 | \$0               | 0.00 | \$2,000,000       | 0.00 | \$0                 | 0.00 | \$0                   | 0.00 | \$0                  | 0.00 |

|                                       |     |      |     |      |             |      |     |      |     |      |     |      |
|---------------------------------------|-----|------|-----|------|-------------|------|-----|------|-----|------|-----|------|
| TOTAL - GRANTS TO SHERIFFS-CCW SYSTEM | \$0 | 0.00 | \$0 | 0.00 | \$2,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
|---------------------------------------|-----|------|-----|------|-------------|------|-----|------|-----|------|-----|------|

**Office of Director –Internet Sex Crimes TSF Grants, Section 8.030**

Bk. 1 Page 174

This section provides funding for multijurisdictional Internet cybercrime law enforcement task forces. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

**Legal Base:** 650.120 RSMo

**Funding Source:** General Revenue

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One Time: (\$40,000) GR PS, (\$5,000) GR E&E, and (\$1,455,000) GR E&E, one time expenditure in FY 2014

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|   | FY 2013   |      | FY 2013   |      | FY 2014     |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|---|-----------|------|-----------|------|-------------|------|----------|------|-------------|------|-------------|------|--|
|   | BUDGET    |      | ACTUAL    |      | BUDGET      |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|   | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR      | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.030               |           |      |           |      |             |      |          |      |             |      |             |      |  |
| INTERNET SEX CRIMES TSF GRANTS - 81356C |           |      |           |      |             |      |          |      |             |      |             |      |  |
| CORE                                    |           |      |           |      |             |      |          |      |             |      |             |      |  |
| PERSONAL SERVICES                       | 0         | 0.00 | 1,141     | 0.03 | 40,000      | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |
| GENERAL REVENUE                         | 0         | 0.00 | 1,141     | 0.03 | 40,000      | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |
| EXPENSE & EQUIPMENT                     | 0         | 0.00 | 633       | 0.00 | 5,000       | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |
| GENERAL REVENUE                         | 0         | 0.00 | 633       | 0.00 | 5,000       | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |
| PROGRAM-SPECIFIC                        | 250,000   | 0.00 | 233,039   | 0.00 | 1,455,000   | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |
| GENERAL REVENUE                         | 250,000   | 0.00 | 233,039   | 0.00 | 1,455,000   | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |
| TOTAL                                   | \$250,000 | 0.00 | \$234,813 | 0.03 | \$1,500,000 | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$0         | 0.00 |  |

|                                    |   |      |   |      |   |      |           |      |         |      |           |      |  |
|------------------------------------|---|------|---|------|---|------|-----------|------|---------|------|-----------|------|--|
| STATE CYBER CRIME GRANTS - 1812003 |   |      |   |      |   |      |           |      |         |      |           |      |  |
| PERSONAL SERVICES                  | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41,715    | 0.00 | 41,715  | 0.00 | 41,715    | 0.00 |  |
| GENERAL REVENUE                    | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41,715    | 0.00 | 41,715  | 0.00 | 41,715    | 0.00 |  |
| EXPENSE & EQUIPMENT                | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,285     | 0.00 | 3,285   | 0.00 | 3,285     | 0.00 |  |
| GENERAL REVENUE                    | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,285     | 0.00 | 3,285   | 0.00 | 3,285     | 0.00 |  |
| PROGRAM-SPECIFIC                   | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,455,000 | 0.00 | 955,000 | 0.00 | 1,455,000 | 0.00 |  |

|   | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| HOUSE BILL SECTION 08.030               |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| INTERNET SEX CRIMES TSF GRANTS - 81356C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| STATE CYBER CRIME GRANTS - 1812003      |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PROGRAM-SPECIFIC                        | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 1,455,000           | 0.00 | 955,000               | 0.00 | 1,455,000            | 0.00 |
| GENERAL REVENUE                         | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 1,455,000           | 0.00 | 955,000               | 0.00 | 1,455,000            | 0.00 |
| TOTAL                                   | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$1,500,000         | 0.00 | \$1,000,000           | 0.00 | \$1,500,000          | 0.00 |

The funds will be awarded to 15 multi-jurisdictional cyber crimes task forces that work to reduce Internet crime against children and improve public safety through investigations, forensics, and prevention.  
The funds will be used to continue funding the task forces, including 20 local law enforcement staff.

|                                       |           |      |           |      |             |      |             |      |             |      |             |      |  |
|---------------------------------------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|
| TOTAL - INTERNET SEX CRIMES TSF GRANT | \$250,000 | 0.00 | \$234,813 | 0.03 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,000,000 | 0.00 | \$1,500,000 | 0.00 |  |
|---------------------------------------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|





**Office of Director – Services to Victims (State), Section 8.035**

Bk. 1 Page 187

This section provides funds to public or private agencies, which provide emergency services, crisis intervention counseling, criminal justice based services and information, and provide training and technical assistance for communities interested in developing a crime victim assistance program.

**Legal Base:** 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

**Funding Source:** State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends 5% flexibility of funds awarded, to be used for department administrative expenses. House recommended 3% flexibility for department administrative expenses.

|                                    | FY 2013     |      | FY 2013     |      | FY 2014     |      | FY 2015     |      | GOV AS      |      | HOUSE       |      |  |
|------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|
|                                    | BUDGET      |      | ACTUAL      |      | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED |      |  |
|                                    | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.035          |             |      |             |      |             |      |             |      |             |      |             |      |  |
| STATE SERVICES TO VICTIMS - 81342C |             |      |             |      |             |      |             |      |             |      |             |      |  |
| CORE                               |             |      |             |      |             |      |             |      |             |      |             |      |  |
| PROGRAM-SPECIFIC                   | 5,000,000   | 0.00 | 4,055,105   | 0.00 | 4,000,000   | 0.00 | 4,000,000   | 0.00 | 4,000,000   | 0.00 | 4,000,000   | 0.00 |  |
| OTHER FUNDS                        | 5,000,000   | 0.00 | 4,055,105   | 0.00 | 4,000,000   | 0.00 | 4,000,000   | 0.00 | 4,000,000   | 0.00 | 4,000,000   | 0.00 |  |
| TOTAL                              | \$5,000,000 | 0.00 | \$4,055,105 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 |  |
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**Office of Director - Victims of Crime Act (VOCA) Section 8.040**

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This section provides Federal Victim Services Program grants. Funds are utilized to provide services to victims of crime such as 24-hour hotlines, court advocacy, emergency transportation, emergency shelter, crisis intervention, and individual and group counseling for the victims and families. 20% cash or in-kind match is required on the total project cost for each recipient.

**Legal Base:** RSMo Chapter 650.005 42 USC 10601, [Sec. 1402] Crime Victims Fund and 42 USC 10603, [Sec. 1404] Crime Victim Assistance

**Funding Source:** Federal Funds from U.S. Department of Justice, Office of Victims of Crime

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                                    | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
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|                                    | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.040          |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| VICTIM OF CRIME ACT (FED) - 81343C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                               |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PROGRAM-SPECIFIC                   | 7,500,000         | 0.00 | 7,378,852         | 0.00 | 7,500,000         | 0.00 | 7,500,000           | 0.00 | 7,500,000             | 0.00 | 7,500,000            | 0.00 |
| FEDERAL FUNDS                      | 7,500,000         | 0.00 | 7,378,852         | 0.00 | 7,500,000         | 0.00 | 7,500,000           | 0.00 | 7,500,000             | 0.00 | 7,500,000            | 0.00 |
| TOTAL                              | \$7,500,000       | 0.00 | \$7,378,852       | 0.00 | \$7,500,000       | 0.00 | \$7,500,000         | 0.00 | \$7,500,000           | 0.00 | \$7,500,000          | 0.00 |
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**Office of Director – STOP Violence Against Women Program, Section 8.045**

Bk. 1 Page 203

This section provides funding associated with the STOP Violence Against Women Act. These federal funds would be used to develop and strengthen law enforcement and prosecutions strategy to alleviate violent crimes against women and to develop victim services in cases involving violent crimes. Each federal award must be divided as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services, 5% to courts and the remaining 15% is funded at the discretion of the administering agency. A 25% cash or in-kind match is required on the total project cost.

**Legal Base:** Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

**Funding Source:** Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                                       | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|---------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                                       | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.045             |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| VIOLENCE AGAINST WOMEN (FED) - 81344C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                                  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT                   | 14,530            | 0.00 | 3,416             | 0.00 | 9,262             | 0.00 | 9,262               | 0.00 | 9,262                 | 0.00 | 9,262                | 0.00 |
| FEDERAL FUNDS                         | 14,530            | 0.00 | 3,416             | 0.00 | 9,262             | 0.00 | 9,262               | 0.00 | 9,262                 | 0.00 | 9,262                | 0.00 |
| PROGRAM-SPECIFIC                      | 2,484,970         | 0.00 | 2,024,478         | 0.00 | 2,484,970         | 0.00 | 2,484,970           | 0.00 | 2,484,970             | 0.00 | 2,484,970            | 0.00 |
| FEDERAL FUNDS                         | 2,484,970         | 0.00 | 2,024,478         | 0.00 | 2,484,970         | 0.00 | 2,484,970           | 0.00 | 2,484,970             | 0.00 | 2,484,970            | 0.00 |
| TOTAL                                 | \$2,499,500       | 0.00 | \$2,027,894       | 0.00 | \$2,494,232       | 0.00 | \$2,494,232         | 0.00 | \$2,494,232           | 0.00 | \$2,494,232          | 0.00 |

|   |     |      |     |      |     |      |     |      |     |      |           |      |  |
|---|-----|------|-----|------|-----|------|-----|------|-----|------|-----------|------|--|
| Human Trafficking Awareness - 1812008   |     |      |     |      |     |      |     |      |     |      |           |      |  |
| PROGRAM-SPECIFIC  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 100,000   | 0.00 |  |
| FEDERAL FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 100,000   | 0.00 |  |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 |  |
| Federal funding for training law enforcement personnel regarding issues related to human trafficking. |     |      |     |      |     |      |     |      |     |      |           |      |  |

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|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|
| TOTAL - VIOLENCE AGAINST WOMEN (FED) | \$2,499,500 | 0.00 | \$2,027,894 | 0.00 | \$2,494,232 | 0.00 | \$2,494,232 | 0.00 | \$2,494,232 | 0.00 | \$2,594,232 | 0.00 |  |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|

**Office of Director –Crime Victims Compensation, Section 8.050**

Bk. 1 Page 215

This section provides financial assistance to victims who have suffered physical harm as a result of violent crime. The Crime Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort and can help pay for medical costs, wage loss, psychological counseling, funeral expense and support for dependent survivors to a maximum limit of \$25,000. Funding for the program is through court costs assessed in criminal prosecutions and federal funds from a US Department of Justice grant. Beginning in 2008 funding in this section also pays for Sexual Assault Forensic Exams for victims of sexual assault or abuse.

**Legal Base:** Section 595.015 RSMo

**Funding Source:** General Revenue, Federal, and Crime Victims' Compensation Funds

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



|  | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.050<br>CRIME VICTIMS COMP - 81352C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PROGRAM-SPECIFIC   | 10,837,329        | 0.00 | 7,076,319         | 0.00 | 9,837,329         | 0.00 | 9,837,329           | 0.00 | 9,837,329             | 0.00 | 9,837,329            | 0.00 |
| GENERAL REVENUE  | 1,600,000         | 0.00 | 1,491,559         | 0.00 | 1,600,000         | 0.00 | 1,600,000           | 0.00 | 1,600,000             | 0.00 | 1,600,000            | 0.00 |
| FEDERAL FUNDS  | 3,400,000         | 0.00 | 2,891,636         | 0.00 | 3,400,000         | 0.00 | 3,400,000           | 0.00 | 3,400,000             | 0.00 | 3,400,000            | 0.00 |
| OTHER FUNDS  | 5,837,329         | 0.00 | 2,693,124         | 0.00 | 4,837,329         | 0.00 | 4,837,329           | 0.00 | 4,837,329             | 0.00 | 4,837,329            | 0.00 |
| TOTAL  | \$10,837,329      | 0.00 | \$7,076,319       | 0.00 | \$9,837,329       | 0.00 | \$9,837,329         | 0.00 | \$9,837,329           | 0.00 | \$9,837,329          | 0.00 |

|  |     |      |     |      |     |      |     |      |     |      |             |      |
|--|-----|------|-----|------|-----|------|-----|------|-----|------|-------------|------|
| Forensic Exams for Abused Kids - 1812005   |     |      |     |      |     |      |     |      |     |      |             |      |
| EXPENSE & EQUIPMENT  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,452,000   | 0.00 |
| GENERAL REVENUE  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,452,000   | 0.00 |
| TOTAL  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,452,000 | 0.00 |
| Funds to reimburse medical care providers who perform forensic medical exams on children suspected of having been abused. Cost estimate assumes 2,200 exams @ \$660. |     |      |     |      |     |      |     |      |     |      |             |      |

|                            |              |      |             |      |             |      |             |      |             |      |              |      |
|----------------------------|--------------|------|-------------|------|-------------|------|-------------|------|-------------|------|--------------|------|
| TOTAL - CRIME VICTIMS COMP | \$10,837,329 | 0.00 | \$7,076,319 | 0.00 | \$9,837,329 | 0.00 | \$9,837,329 | 0.00 | \$9,837,329 | 0.00 | \$11,289,329 | 0.00 |
|----------------------------|--------------|------|-------------|------|-------------|------|-------------|------|-------------|------|--------------|------|

**Office of Director – National Forensic Sciences Improvement Act Program, Section 8.055**

Bk. 1 Page 222

This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

**Legal Base:** RSMo 650.00542 U.S.C. 37971 [section 2803 (a)]

**Funding Source:** Federal Funds

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                                      | FY 2013   |      | FY 2013   |      | FY 2014   |      | FY 2015   |      | GOV AS      |      | HOUSE       |      |
|--------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|
|                                      | BUDGET    |      | ACTUAL    |      | BUDGET    |      | DEPT REQ  |      | AMENDED REC |      | RECOMMENDED |      |
|                                      | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |
| HOUSE BILL SECTION 08.055            |           |      |           |      |           |      |           |      |             |      |             |      |
| NATL FORENSIC IMPRV PROGRAM - 81350C |           |      |           |      |           |      |           |      |             |      |             |      |
| CORE                                 |           |      |           |      |           |      |           |      |             |      |             |      |
| EXPENSE & EQUIPMENT                  | 67,000    | 0.00 | 0         | 0.00 | 0         | 0.00 | 0         | 0.00 | 0           | 0.00 | 0           | 0.00 |
| FEDERAL FUNDS                        | 67,000    | 0.00 | 0         | 0.00 | 0         | 0.00 | 0         | 0.00 | 0           | 0.00 | 0           | 0.00 |
| PROGRAM-SPECIFIC                     | 158,000   | 0.00 | 224,999   | 0.00 | 225,000   | 0.00 | 225,000   | 0.00 | 225,000     | 0.00 | 225,000     | 0.00 |
| FEDERAL FUNDS                        | 158,000   | 0.00 | 224,999   | 0.00 | 225,000   | 0.00 | 225,000   | 0.00 | 225,000     | 0.00 | 225,000     | 0.00 |
| TOTAL                                | \$225,000 | 0.00 | \$224,999 | 0.00 | \$225,000 | 0.00 | \$225,000 | 0.00 | \$225,000   | 0.00 | \$225,000   | 0.00 |
|                                      |           |      |           |      |           |      |           |      |             |      |             |      |
| TOTAL - NATL FORENSIC IMPRV PROGRAM  | \$225,000 | 0.00 | \$224,999 | 0.00 | \$225,000 | 0.00 | \$225,000 | 0.00 | \$225,000   | 0.00 | \$225,000   | 0.00 |

**Office of Director - State Forensic Labs, Section 8.060**

Bk. 1 Page 230

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capitol improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

**Legal Base:** 595.045 RSMo

**Funding Source:** State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

| Committee Markup Annual      | DEPARTMENT OF PUBLIC SAFETY |      |                   |      |                   |      |                     |      |                       |      | Regular House Bills  |      |
|------------------------------|-----------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                              | FY 2013<br>BUDGET           |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|                              | DOLLAR                      | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
|                              |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| HOUSE BILL SECTION 08.060    |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| STATE FORENSIC LABS - 81346C |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                         |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT          | 15,201                      | 0.00 | 0                 | 0.00 | 15,201            | 0.00 | 15,201              | 0.00 | 15,201                | 0.00 | 15,201               | 0.00 |
| OTHER FUNDS                  | 15,201                      | 0.00 | 0                 | 0.00 | 15,201            | 0.00 | 15,201              | 0.00 | 15,201                | 0.00 | 15,201               | 0.00 |
| PROGRAM-SPECIFIC             | 383,999                     | 0.00 | 332,470           | 0.00 | 383,999           | 0.00 | 383,999             | 0.00 | 383,999               | 0.00 | 383,999              | 0.00 |
| OTHER FUNDS                  | 383,999                     | 0.00 | 332,470           | 0.00 | 383,999           | 0.00 | 383,999             | 0.00 | 383,999               | 0.00 | 383,999              | 0.00 |
| TOTAL                        | \$399,200                   | 0.00 | \$332,470         | 0.00 | \$399,200         | 0.00 | \$399,200           | 0.00 | \$399,200             | 0.00 | \$399,200            | 0.00 |
|                              |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
|                              |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| TOTAL - STATE FORENSIC LABS  | \$399,200                   | 0.00 | \$332,470         | 0.00 | \$399,200         | 0.00 | \$399,200           | 0.00 | \$399,200             | 0.00 | \$399,200            | 0.00 |

**Office of Director - Residential Substance Abuse Treatment Program, Section 8.065**

Bk. 1 Page 240

This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

**Legal Base:** Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

**Funding Source:** Federal Funds from U.S. Department of Justice, Corrections Program Office

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE**

No Changes

**SENATE:**

**CONFERENCE:**

|                                      | FY 2013   |      | FY 2013   |      | FY 2014   |      | FY 2015   |      | GOV AS      |      | HOUSE       |      |  |
|--------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|--|
|                                      | BUDGET    |      | ACTUAL    |      | BUDGET    |      | DEPT REQ  |      | AMENDED REC |      | RECOMMENDED |      |  |
|                                      | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.065            |           |      |           |      |           |      |           |      |             |      |             |      |  |
| RESIDENTIAL SUBSTANCE ABUSE - 81347C |           |      |           |      |           |      |           |      |             |      |             |      |  |
| CORE                                 |           |      |           |      |           |      |           |      |             |      |             |      |  |
| PROGRAM-SPECIFIC                     | 600,000   | 0.00 | 316,363   | 0.00 | 600,000   | 0.00 | 600,000   | 0.00 | 600,000     | 0.00 | 600,000     | 0.00 |  |
| FEDERAL FUNDS                        | 600,000   | 0.00 | 316,363   | 0.00 | 600,000   | 0.00 | 600,000   | 0.00 | 600,000     | 0.00 | 600,000     | 0.00 |  |
| TOTAL                                | \$600,000 | 0.00 | \$316,363 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000   | 0.00 | \$600,000   | 0.00 |  |
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**Office of Director – Peace Officer Standards and Training, Section 8.070**

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This section allows for the collection of court costs to be distributed to police and sheriff departments to aid in paying the cost of continuing education mandated by SB 475. Peace officers hired after August of 1996 are required to complete 470 hours of training, per RSMo. 590.120, and 48 hours of continuing education/training every three years. Funds are generated through a \$1 surcharge in all criminal cases.

**Legal Base:** 590.120 RSMo

**Funding Source:** Peace Officer Standards & Training Commission Fund; fees collected from court costs

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



|                           | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|---------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|                           | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.070 |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| POST TRAINING - 81348C    |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| CORE                      |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| PROGRAM-SPECIFIC          | 1,400,000         | 0.00 | 1,228,442         | 0.00 | 1,400,000         | 0.00 | 1,400,000           | 0.00 | 1,400,000             | 0.00 | 1,400,000            | 0.00 |  |
| OTHER FUNDS               | 1,400,000         | 0.00 | 1,228,442         | 0.00 | 1,400,000         | 0.00 | 1,400,000           | 0.00 | 1,400,000             | 0.00 | 1,400,000            | 0.00 |  |
| TOTAL                     | \$1,400,000       | 0.00 | \$1,228,442       | 0.00 | \$1,400,000       | 0.00 | \$1,400,000         | 0.00 | \$1,400,000           | 0.00 | \$1,400,000          | 0.00 |  |
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**Office of Director –Missouri Public Safety Medal of Valor Act, Section 8.XXX**

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Legislation passed in 2004 authorized by the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer. The Governor has recommended that this section be deleted by core reallocation.

**Legal Base:** 650.600 RSMo

**Funding Source:** General Revenue

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$326) GR E&E, moved entire core to DPS – Administration

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

|   | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |  |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|--|
|   | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |  |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |  |
| HOUSE BILL SECTION 08.070               |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| MPS OFFICER MEDAL OF VALOR ACT - 81355C |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| CORE                                    |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| EXPENSE & EQUIPMENT                     | 477     | 0.00 | 463     | 0.00 | 326     | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |  |
| GENERAL REVENUE                         | 477     | 0.00 | 463     | 0.00 | 326     | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |  |
| TOTAL                                   | \$477   | 0.00 | \$463   | 0.00 | \$326   | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$0         | 0.00 |  |  |
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**Capitol Police, Section 8.075**

Bk. 1 Page 256

This section provides funding necessary for capitol police to provide physical security to the overall capitol complex. The capitol police also serves as a full service police agency, and performs safety and security functions on state owned property for 7,000 + state employees and 250,000 visitors annually. The Capitol Police also maintain a permanent protection detail at the Governor's mansion.

**Legal Base:** 8.177 RSMo

**Funding Source:** General Revenue

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends 2% flexibility between GR PS and E&E. House removed the flexibility.

|                           | FY 2013<br>BUDGET |       | FY 2013<br>ACTUAL |       | FY 2014<br>BUDGET |       | FY 2015<br>DEPT REQ |       | GOV AS<br>AMENDED REC |       | HOUSE<br>RECOMMENDED |       |
|---------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|
|                           | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR              | FTE   | DOLLAR                | FTE   | DOLLAR               | FTE   |
| HOUSE BILL SECTION 08.075 |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| CAPITOL POLICE - 81405C   |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| CORE                      |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| PERSONAL SERVICES         | 1,280,870         | 32.00 | 1,236,484         | 32.68 | 1,289,917         | 32.00 | 1,289,917           | 32.00 | 1,259,917             | 32.00 | 1,259,917            | 32.00 |
| GENERAL REVENUE           | 1,280,870         | 32.00 | 1,236,484         | 32.68 | 1,289,917         | 32.00 | 1,289,917           | 32.00 | 1,259,917             | 32.00 | 1,259,917            | 32.00 |
| EXPENSE & EQUIPMENT       | 55,852            | 0.00  | 55,851            | 0.00  | 55,018            | 0.00  | 55,018              | 0.00  | 85,018                | 0.00  | 85,018               | 0.00  |
| GENERAL REVENUE           | 55,852            | 0.00  | 55,851            | 0.00  | 55,018            | 0.00  | 55,018              | 0.00  | 85,018                | 0.00  | 85,018               | 0.00  |
| TOTAL                     | \$1,336,722       | 32.00 | \$1,292,335       | 32.68 | \$1,344,935       | 32.00 | \$1,344,935         | 32.00 | \$1,344,935           | 32.00 | \$1,344,935          | 32.00 |

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| Pay Plan FY14-Cost to Continue - 0000014 |     |      |     |      |     |      |         |      |         |      |         |      |
| PERSONAL SERVICES                        | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 8,000   | 0.00 | 8,000   | 0.00 | 8,000   | 0.00 |
| GENERAL REVENUE                          | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 8,000   | 0.00 | 8,000   | 0.00 | 8,000   | 0.00 |
| TOTAL                                    | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,000 | 0.00 | \$8,000 | 0.00 | \$8,000 | 0.00 |
| Cost to continue the FY 2014 pay plan.   |     |      |     |      |     |      |         |      |         |      |         |      |

|                              |   |      |   |      |   |      |   |      |        |      |       |      |
|------------------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 |   |      |   |      |   |      |   |      |        |      |       |      |
| PERSONAL SERVICES            | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,435 | 0.00 | 5,810 | 0.00 |

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

|   | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| HOUSE BILL SECTION 08.075   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CAPITOL POLICE - 81405C   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| Pay Plan FY15-COLA - 0000015  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PERSONAL SERVICES   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 17,435                | 0.00 | 5,810                | 0.00 |
| GENERAL REVENUE   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 17,435                | 0.00 | 5,810                | 0.00 |
| TOTAL   | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$17,435              | 0.00 | \$5,810              | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
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| Officer Training - 1812015  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 18,889              | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| GENERAL REVENUE   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 18,889              | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| TOTAL   | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$18,889            | 0.00 | \$0                   | 0.00 | \$0                  | 0.00 |
| WITHDRAWN   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
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|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
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|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
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|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
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|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
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|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |



**State Highway Patrol - Administration, Section 8.080**

Bk. 1 Page 274

This section provides administrative and technical support in areas such as Budget and Procurement, Construction and Maintenance, Human Resources, Fleet Management, Professional Standards, Public Information, and Research and Development.

**Legal Base:** Chapter 43 RSMo

**Funding Source:** GR, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$45,591) OTH PS and (1.00) OTH FTE, reallocate to Vehicle Driver Safety

Core Reallocation In: \$75,664 OTH PS and 1.00 OTH FTE, reallocate in from Vehicle Driver Safety

Core Reallocation In: \$95,551 OTH PS and 1.00 FTE, reallocate in from Water Patrol

Core Reallocation In: \$86,548 GR PS and 1.00 GR FTE, and \$43,850 OTH PS and 1.00 OTH FTE, reallocate in from Enforcement

Core Reallocation Out: (\$85,900) OTH PS and (1.00) OTH FTE, reallocate out to Enforcement

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



|                             | FY 2013<br>BUDGET |        | FY 2013<br>ACTUAL |        | FY 2014<br>BUDGET |        | FY 2015<br>DEPT REQ |        | GOV AS<br>AMENDED REC |        | HOUSE<br>RECOMMENDED |        |
|-----------------------------|-------------------|--------|-------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|
|                             | DOLLAR            | FTE    | DOLLAR            | FTE    | DOLLAR            | FTE    | DOLLAR              | FTE    | DOLLAR                | FTE    | DOLLAR               | FTE    |
| HOUSE BILL SECTION 08.080   |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| SHP ADMINISTRATION - 81510C |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| CORE                        |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| PERSONAL SERVICES           | 5,763,392         | 109.00 | 5,295,404         | 114.54 | 5,962,880         | 113.00 | 6,133,002           | 115.00 | 6,133,002             | 115.00 | 6,133,002            | 115.00 |
| GENERAL REVENUE             | 15,529            | 1.00   | 0                 | 0.00   | 246,263           | 6.00   | 246,911             | 6.00   | 246,911               | 6.00   | 246,911              | 6.00   |
| FEDERAL FUNDS               | 0                 | 0.00   | 0                 | 0.00   | 46,485            | 1.00   | 46,485              | 1.00   | 46,485                | 1.00   | 46,485               | 1.00   |
| OTHER FUNDS                 | 5,747,863         | 108.00 | 5,295,404         | 114.54 | 5,670,132         | 106.00 | 5,839,606           | 108.00 | 5,839,606             | 108.00 | 5,839,606            | 108.00 |
| EXPENSE & EQUIPMENT         | 470,377           | 0.00   | 340,608           | 0.00   | 442,358           | 0.00   | 442,358             | 0.00   | 442,358               | 0.00   | 442,358              | 0.00   |
| GENERAL REVENUE             | 3,395             | 0.00   | 1,421             | 0.00   | 3,395             | 0.00   | 3,395               | 0.00   | 3,395                 | 0.00   | 3,395                | 0.00   |
| FEDERAL FUNDS               | 13,572            | 0.00   | 0                 | 0.00   | 11,572            | 0.00   | 11,572              | 0.00   | 11,572                | 0.00   | 11,572               | 0.00   |
| OTHER FUNDS                 | 453,410           | 0.00   | 339,187           | 0.00   | 427,391           | 0.00   | 427,391             | 0.00   | 427,391               | 0.00   | 427,391              | 0.00   |
| PROGRAM-SPECIFIC            | 2,586,428         | 0.00   | 2,027,511         | 0.00   | 2,586,428         | 0.00   | 2,586,428           | 0.00   | 2,586,428             | 0.00   | 2,586,428            | 0.00   |
| FEDERAL FUNDS               | 2,586,428         | 0.00   | 2,027,511         | 0.00   | 2,586,428         | 0.00   | 2,586,428           | 0.00   | 2,586,428             | 0.00   | 2,586,428            | 0.00   |
| TOTAL                       | \$8,820,197       | 109.00 | \$7,663,523       | 114.54 | \$8,991,666       | 113.00 | \$9,161,788         | 115.00 | \$9,161,788           | 115.00 | \$9,161,788          | 115.00 |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |     |      |          |      |          |      |          |      |
|-------------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 28,500   | 0.00 | 28,500   | 0.00 | 28,500   | 0.00 |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,500    | 0.00 | 1,500    | 0.00 | 1,500    | 0.00 |
| FEDERAL FUNDS     | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 250      | 0.00 | 250      | 0.00 | 250      | 0.00 |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 26,750   | 0.00 | 26,750   | 0.00 | 26,750   | 0.00 |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,500 | 0.00 | \$28,500 | 0.00 | \$28,500 | 0.00 |

Cost to continue the FY 2014 pay plan.

|   | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |  |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|--|
|   | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |  |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |  |
| HOUSE BILL SECTION 08.080   |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| SHP ADMINISTRATION - 81510C   |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| Pay Plan FY15-COLA - 0000015  |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| PERSONAL SERVICES   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 85,130      | 0.00 | 28,377      | 0.00 |  |  |
| GENERAL REVENUE   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 3,416       | 0.00 | 1,140       | 0.00 |  |  |
| FEDERAL FUNDS   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 643         | 0.00 | 214         | 0.00 |  |  |
| OTHER FUNDS   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 81,071      | 0.00 | 27,023      | 0.00 |  |  |
| TOTAL   | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$85,130    | 0.00 | \$28,377    | 0.00 |  |  |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |         |      |         |      |         |      |          |      |             |      |             |      |  |  |

|   |     |      |     |      |     |      |     |      |          |      |          |      |  |
|---|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|--|
| MSHP Pay Grid Adjustment - 0000018  |     |      |     |      |     |      |     |      |          |      |          |      |  |
| PERSONAL SERVICES   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 29,940   | 0.00 | 29,940   | 0.00 |  |
| OTHER FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 29,940   | 0.00 | 29,940   | 0.00 |  |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$29,940 | 0.00 | \$29,940 | 0.00 |  |
| This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years. |     |      |     |      |     |      |     |      |          |      |          |      |  |

|                            |             |        |             |        |             |        |             |        |             |        |             |        |  |
|----------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|
| TOTAL - SHP ADMINISTRATION | \$8,820,197 | 109.00 | \$7,663,523 | 114.54 | \$8,991,666 | 113.00 | \$9,190,288 | 115.00 | \$9,305,358 | 115.00 | \$9,248,605 | 115.00 |  |
|----------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|



**State Highway Patrol - Fringe Benefits, Section 8.085**

Bk. 1 Page 285

This section provides funding for fringe benefits for members of the Highway Patrol Employees' and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program. This is an estimated appropriation.

**Legal Base:** RSMo Chapter 104.270

**Funding Source:** GR, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$4) Federal Stimulus Funds, excess authority

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends an "E" on all funds.

|                           | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|---------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                           | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.085 |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| FRINGE BENEFITS - 81515C  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                      |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PERSONAL SERVICES         | 83,747,777        | 0.00 | 75,656,383        | 0.00 | 87,380,274        | 0.00 | 87,380,274          | 0.00 | 87,380,272            | 0.00 | 87,380,272           | 0.00 |
| GENERAL REVENUE           | 9,681,865         | 0.00 | 8,478,687         | 0.00 | 10,738,510        | 0.00 | 10,738,510 E        | 0.00 | 10,738,510 E          | 0.00 | 10,738,510 E         | 0.00 |
| FEDERAL FUNDS             | 2,296,897         | 0.00 | 1,785,127         | 0.00 | 2,497,122         | 0.00 | 2,497,122 E         | 0.00 | 2,497,120 E           | 0.00 | 2,497,120 E          | 0.00 |
| OTHER FUNDS               | 71,769,015        | 0.00 | 65,392,569        | 0.00 | 74,144,642        | 0.00 | 74,144,642 E        | 0.00 | 74,144,642 E          | 0.00 | 74,144,642 E         | 0.00 |
| EXPENSE & EQUIPMENT       | 7,679,215         | 0.00 | 6,449,965         | 0.00 | 7,859,668         | 0.00 | 7,859,668           | 0.00 | 7,859,666             | 0.00 | 7,859,666            | 0.00 |
| GENERAL REVENUE           | 884,588           | 0.00 | 755,884           | 0.00 | 949,707           | 0.00 | 949,707 E           | 0.00 | 949,707 E             | 0.00 | 949,707 E            | 0.00 |
| FEDERAL FUNDS             | 115,037           | 0.00 | 51,010            | 0.00 | 116,984           | 0.00 | 116,984 E           | 0.00 | 116,982 E             | 0.00 | 116,982 E            | 0.00 |
| OTHER FUNDS               | 6,679,590         | 0.00 | 5,643,071         | 0.00 | 6,792,977         | 0.00 | 6,792,977 E         | 0.00 | 6,792,977 E           | 0.00 | 6,792,977 E          | 0.00 |
| TOTAL                     | \$91,426,992      | 0.00 | \$82,106,348      | 0.00 | \$95,239,942      | 0.00 | \$95,239,942        | 0.00 | \$95,239,938          | 0.00 | \$95,239,938         | 0.00 |

Fringe Benefit Increases - 1812101

|                     |   |      |   |      |   |      |             |      |             |      |             |      |
|---------------------|---|------|---|------|---|------|-------------|------|-------------|------|-------------|------|
| PERSONAL SERVICES   | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,437,546   | 0.00 | 10,939,542  | 0.00 | 8,677,534   | 0.00 |
| GENERAL REVENUE     | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 770,116 E   | 0.00 | 1,138,421 E | 0.00 | 859,232 E   | 0.00 |
| FEDERAL FUNDS       | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,362,473 E | 0.00 | 1,405,363 E | 0.00 | 1,301,496 E | 0.00 |
| OTHER FUNDS         | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,304,957 E | 0.00 | 8,395,758 E | 0.00 | 6,516,806 E | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,614      | 0.00 | 316,751     | 0.00 | 316,751     | 0.00 |
| FEDERAL FUNDS       | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,510 E    | 0.00 | 39,510 E    | 0.00 | 39,510 E    | 0.00 |

|   | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015     |      | GOV AS       |      | HOUSE       |      |  |  |
|---|---------|------|---------|------|---------|------|-------------|------|--------------|------|-------------|------|--|--|
|   | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ    |      | AMENDED REC  |      | RECOMMENDED |      |  |  |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR      | FTE  | DOLLAR       | FTE  | DOLLAR      | FTE  |  |  |
| HOUSE BILL SECTION 08.085   |         |      |         |      |         |      |             |      |              |      |             |      |  |  |
| FRINGE BENEFITS - 81515C  |         |      |         |      |         |      |             |      |              |      |             |      |  |  |
| Fringe Benefit Increases - 1812101  |         |      |         |      |         |      |             |      |              |      |             |      |  |  |
| EXPENSE & EQUIPMENT   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 46,614      | 0.00 | 316,751      | 0.00 | 316,751     | 0.00 |  |  |
| OTHER FUNDS   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 7,104E      | 0.00 | 277,241E     | 0.00 | 277,241E    | 0.00 |  |  |
| TOTAL   | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$7,484,160 | 0.00 | \$11,256,293 | 0.00 | \$8,994,285 | 0.00 |  |  |
| This is to fund increased fringe benefits for the Patrol due to the increases to the actuarial rate for retirement and health care, as well as the increase to PS costs from any pay plans. |         |      |         |      |         |      |             |      |              |      |             |      |  |  |

|   |     |      |     |      |     |      |     |      |     |      |           |      |  |
|---|-----|------|-----|------|-----|------|-----|------|-----|------|-----------|------|--|
| Fringes for Rural Crimes Add - 1812112                  |     |      |     |      |     |      |     |      |     |      |           |      |  |
| PERSONAL SERVICES                                       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 102,321   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 102,321E  | 0.00 |  |
| EXPENSE & EQUIPMENT                                     | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 8,325     | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 8,325E    | 0.00 |  |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$110,646 | 0.00 |  |
| Fringe costs for the Rural Crimes Task Force expansion. |     |      |     |      |     |      |     |      |     |      |           |      |  |

|                         |              |      |              |      |              |      |               |      |               |      |               |      |  |
|-------------------------|--------------|------|--------------|------|--------------|------|---------------|------|---------------|------|---------------|------|--|
| TOTAL - FRINGE BENEFITS | \$91,426,992 | 0.00 | \$82,106,348 | 0.00 | \$95,239,942 | 0.00 | \$102,724,102 | 0.00 | \$106,496,231 | 0.00 | \$104,344,869 | 0.00 |  |
|-------------------------|--------------|------|--------------|------|--------------|------|---------------|------|---------------|------|---------------|------|--|



**State Highway Patrol - Enforcement, Section 8.090**

Bk. 1 Page 297

This section provides enforcement of safe driving and speed enforcement, safety education, first aid assistance and accident investigation. This section also provides funding for the Patrol's primary mission of enforcing traffic laws, accident investigation, promoting safety, commercial vehicle enforcement, criminal investigations, gaming enforcement, Governor's security, and repository for criminal records.

**Legal Base:** Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo

**Funding Source:** GR, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor/Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One Time: (\$308,000) FED E&E and (\$40,000) OTH E&E, aircraft training/maintenance NDI from FY 2014

One Time: (\$61,379) FED E&E, Troop D evidence storage NDI from FY 2014

One Time: (\$402,700) FED E&E, guns/rifles mounts NDI from FY 2014

Core Reallocation Out: (\$29,575) OTH PS and (1.00) OTH FTE, to Tech Services

Core Reallocation Out: (\$29,060) OTH PS and (1.00) OTH FTE, to Vehicle/Driver Safety

Core Reallocation In: \$430,237 GR PS and 6.00 GR FTE and \$84,988 OTH PS and 1.00 OTH FTE, from Water Patrol

Core Reallocation Out: (\$86,548) GR PS and (1.00) GR FTE and (\$43,850) OTH PS and (1.00) OTH FTE, to Administration

Core Reallocation In: \$85,900 GR PS and 1.00 GR FTE, from Administration

**GOVERNOR:**

Core Reduction: (\$118,185) Federal Funds, excess authority

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends an "E" on the Federal PS appropriation. House removed the "E."

**Language:** Department requests and Governor recommends 15% flexibility between PS and E&E Highway, General Revenue, and Federal funds. House removed the flexibility



|                           | FY 2013       |          | FY 2013      |          | FY 2014       |          | FY 2015       |          | GOV AS        |          | HOUSE         |          |
|---------------------------|---------------|----------|--------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|
|                           | BUDGET        |          | ACTUAL       |          | BUDGET        |          | DEPT REQ      |          | AMENDED REC   |          | RECOMMENDED   |          |
|                           | DOLLAR        | FTE      | DOLLAR       | FTE      | DOLLAR        | FTE      | DOLLAR        | FTE      | DOLLAR        | FTE      | DOLLAR        | FTE      |
| HOUSE BILL SECTION 08.090 |               |          |              |          |               |          |               |          |               |          |               |          |
| SHP ENFORCEMENT - 81520C  |               |          |              |          |               |          |               |          |               |          |               |          |
| CORE                      |               |          |              |          |               |          |               |          |               |          |               |          |
| PERSONAL SERVICES         | 75,057,042    | 1,271.50 | 69,844,733   | 1,375.13 | 80,131,763    | 1,286.50 | 80,543,855    | 1,290.50 | 80,543,855    | 1,290.50 | 80,543,855    | 1,290.50 |
| GENERAL REVENUE           | 8,213,616     | 117.00   | 7,608,793    | 127.44   | 9,287,407     | 131.00   | 9,716,996     | 137.00   | 9,716,996     | 137.00   | 9,716,996     | 137.00   |
| FEDERAL FUNDS             | 3,075,408     | 13.00    | 1,841,016    | 42.49    | 5,148,977     | 13.00    | 5,148,977 E   | 13.00    | 5,148,977 E   | 13.00    | 5,148,977     | 13.00    |
| OTHER FUNDS               | 63,768,018    | 1,141.50 | 60,194,924   | 1,205.20 | 65,695,379    | 1,142.50 | 65,677,882    | 1,140.50 | 65,677,882    | 1,140.50 | 65,677,882    | 1,140.50 |
| EXPENSE & EQUIPMENT       | 22,750,944    | 0.00     | 18,791,706   | 0.00     | 22,590,372    | 0.00     | 21,778,293    | 0.00     | 21,660,108    | 0.00     | 21,660,108    | 0.00     |
| GENERAL REVENUE           | 693,515       | 0.00     | 5,243,889    | 0.00     | 851,950       | 0.00     | 851,950       | 0.00     | 851,950       | 0.00     | 851,950       | 0.00     |
| FEDERAL FUNDS             | 8,031,429     | 0.00     | 3,101,581    | 0.00     | 6,274,036     | 0.00     | 5,501,957     | 0.00     | 5,383,772     | 0.00     | 5,383,772     | 0.00     |
| OTHER FUNDS               | 14,026,000    | 0.00     | 10,446,236   | 0.00     | 15,464,386    | 0.00     | 15,424,386    | 0.00     | 15,424,386    | 0.00     | 15,424,386    | 0.00     |
| PROGRAM-SPECIFIC          | 9,015,716     | 0.00     | 170,450      | 0.00     | 1,515,716     | 0.00     | 1,515,716     | 0.00     | 1,515,716     | 0.00     | 1,515,716     | 0.00     |
| GENERAL REVENUE           | 7,500,000     | 0.00     | 0            | 0.00     | 0             | 0.00     | 0             | 0.00     | 0             | 0.00     | 0             | 0.00     |
| FEDERAL FUNDS             | 1,512,616     | 0.00     | 170,138      | 0.00     | 1,512,616     | 0.00     | 1,512,616     | 0.00     | 1,512,616     | 0.00     | 1,512,616     | 0.00     |
| OTHER FUNDS               | 3,100         | 0.00     | 312          | 0.00     | 3,100         | 0.00     | 3,100         | 0.00     | 3,100         | 0.00     | 3,100         | 0.00     |
| TOTAL                     | \$106,823,702 | 1,271.50 | \$88,806,889 | 1,375.13 | \$104,237,851 | 1,286.50 | \$103,837,864 | 1,290.50 | \$103,719,679 | 1,290.50 | \$103,719,679 | 1,290.50 |

|  |   |      |   |      |   |      |         |      |         |      |         |      |
|--|---|------|---|------|---|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 |   |      |   |      |   |      |         |      |         |      |         |      |
| PERSONAL SERVICES                        | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 322,375 | 0.00 | 322,375 | 0.00 | 322,375 | 0.00 |
| GENERAL REVENUE                          | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,500  | 0.00 | 33,500  | 0.00 | 33,500  | 0.00 |
| FEDERAL FUNDS                            | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,250 E | 0.00 | 3,250 E | 0.00 | 3,250   | 0.00 |

|  | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015   |      | GOV AS      |      | HOUSE       |      |  |
|--|---------|------|---------|------|---------|------|-----------|------|-------------|------|-------------|------|--|
|  | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ  |      | AMENDED REC |      | RECOMMENDED |      |  |
|  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR    | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.090                |         |      |         |      |         |      |           |      |             |      |             |      |  |
| SHP ENFORCEMENT - 81520C                 |         |      |         |      |         |      |           |      |             |      |             |      |  |
| Pay Plan FY14-Cost to Continue - 0000014 |         |      |         |      |         |      |           |      |             |      |             |      |  |
| PERSONAL SERVICES                        | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 322,375   | 0.00 | 322,375     | 0.00 | 322,375     | 0.00 |  |
| OTHER FUNDS                              | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 285,625   | 0.00 | 285,625     | 0.00 | 285,625     | 0.00 |  |
| TOTAL                                    | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$322,375 | 0.00 | \$322,375   | 0.00 | \$322,375   | 0.00 |  |
| Cost to continue the FY 2014 pay plan.   |         |      |         |      |         |      |           |      |             |      |             |      |  |

Pay Plan FY15-COLA - 0000015

|                   |     |      |     |      |     |      |     |      |             |      |           |      |  |
|-------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-----------|------|--|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,145,310   | 0.00 | 381,771   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 137,155     | 0.00 | 45,718    | 0.00 |  |
| FEDERAL FUNDS     | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 70,931 E    | 0.00 | 23,643    | 0.00 |  |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 937,224     | 0.00 | 312,410   | 0.00 |  |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,145,310 | 0.00 | \$381,771 | 0.00 |  |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

MSHP Pay Grid Adjustment - 0000018

|                   |   |      |   |      |   |      |   |      |           |      |           |      |  |
|-------------------|---|------|---|------|---|------|---|------|-----------|------|-----------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,429,124 | 0.00 | 2,429,124 | 0.00 |  |
| GENERAL REVENUE   | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 224,556   | 0.00 | 224,556   | 0.00 |  |
| FEDERAL FUNDS     | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,360 E   | 0.00 | 6,360     | 0.00 |  |

|   | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| HOUSE BILL SECTION 08.090   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| SHP ENFORCEMENT - 81520C  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| MSHP Pay Grid Adjustment - 0000018  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| PERSONAL SERVICES   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 2,429,124             | 0.00 | 2,429,124            | 0.00 |  |
| OTHER FUNDS   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 2,198,208             | 0.00 | 2,198,208            | 0.00 |  |
| TOTAL   | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$2,429,124           | 0.00 | \$2,429,124          | 0.00 |  |
| This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |

|  |     |      |     |      |     |      |           |      |           |      |           |      |  |
|--|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|--|
| Helicopter Training/Maint - 1812102  |     |      |     |      |     |      |           |      |           |      |           |      |  |
| EXPENSE & EQUIPMENT  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 315,000   | 0.00 | 315,000   | 0.00 | 315,000   | 0.00 |  |
| GENERAL REVENUE  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 78,000    | 0.00 | 78,000    | 0.00 | 78,000    | 0.00 |  |
| OTHER FUNDS  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 237,000   | 0.00 | 237,000   | 0.00 | 237,000   | 0.00 |  |
| TOTAL  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$315,000 | 0.00 | \$315,000 | 0.00 | \$315,000 | 0.00 |  |
| Flight training is required for the MSHP pilots. All 10 pilots will receive their annual mandatory helicopter training. Failure to complete this training would result in the loss of FAA certification for Patrol pilots and aircraft. Additionally, the FAA requires aircraft be maintained in compliance with the Federal Aviation Regulations to ensure they remain in a safe and airworthy condition. Failure to comply with these maintenance regulations will result in enforcement action against the Patrol and pilot, as well as creating an unsafe flight conditions for our pilots and our passengers. |     |      |     |      |     |      |           |      |           |      |           |      |  |

|                            |   |      |   |      |   |      |        |      |        |      |        |      |  |
|----------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--|
| SCBA Replacement - 1812103 |   |      |   |      |   |      |        |      |        |      |        |      |  |
| EXPENSE & EQUIPMENT        | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,600 | 0.00 | 19,600 | 0.00 | 19,600 | 0.00 |  |

|  | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|--|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
|  | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.090  |         |      |         |      |         |      |          |      |             |      |             |      |  |
| SHP ENFORCEMENT - 81520C   |         |      |         |      |         |      |          |      |             |      |             |      |  |
| SCBA Replacement - 1812103   |         |      |         |      |         |      |          |      |             |      |             |      |  |
| EXPENSE & EQUIPMENT  | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 19,600   | 0.00 | 19,600      | 0.00 | 19,600      | 0.00 |  |
| GENERAL REVENUE  | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 19,600   | 0.00 | 19,600      | 0.00 | 19,600      | 0.00 |  |
| TOTAL  | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$19,600 | 0.00 | \$19,600    | 0.00 | \$19,600    | 0.00 |  |
| This NDI will purchase the Self-Contained Breathing Apparatus (SCBA) Equipment which is required in any potentially hazardous environments until the determination can be made that the environment is not oxygen deficient (29 CFR 1910.134), Disposal of drug labs requires officers and investigators to work in these types of environments frequently. In calendar year 2012, the Patrol dismantled roughly 230 meth labs where this equipment was essential. The previous equipment used by the patrol was recalled by the federal government as it reached end-of-life service. |         |      |         |      |         |      |          |      |             |      |             |      |  |

|  |     |      |     |      |     |      |          |      |          |      |          |      |  |
|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| Major Crash Unit Core Budget - 1812104   |     |      |     |      |     |      |          |      |          |      |          |      |  |
| EXPENSE & EQUIPMENT  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 36,500   | 0.00 | 36,500   | 0.00 | 36,500   | 0.00 |  |
| OTHER FUNDS  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 36,500   | 0.00 | 36,500   | 0.00 | 36,500   | 0.00 |  |
| TOTAL  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$36,500 | 0.00 | \$36,500 | 0.00 | \$36,500 | 0.00 |  |
| Funds the costs associated with new staff mandatory training requirements for their Accreditation Commission for Traffic Accident Reconstruction (ACTAR) certification, as well as the required software subscriptions and related technological hardware for the new crash reconstruction technology. |     |      |     |      |     |      |          |      |          |      |          |      |  |

|                                   |   |      |   |      |   |      |   |      |   |      |         |      |  |
|-----------------------------------|---|------|---|------|---|------|---|------|---|------|---------|------|--|
| Rural Crimes Task Force - 1812111 |   |      |   |      |   |      |   |      |   |      |         |      |  |
| PERSONAL SERVICES                 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 139,440 | 2.00 |  |
| GENERAL REVENUE                   | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 139,440 | 2.00 |  |

|  | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.090  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| SHP ENFORCEMENT - 81520C   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| Rural Crimes Task Force - 1812111  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| EXPENSE & EQUIPMENT  | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 39,914               | 0.00 |  |
| GENERAL REVENUE  | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 39,914               | 0.00 |  |
| TOTAL  | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$0                   | 0.00 | \$179,354            | 2.00 |  |
| Adds 2 officers and some E&E to the current budget for the HP's Rural Crimes Task Force. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |

|                         |               |          |              |          |               |          |               |          |               |          |               |          |  |
|-------------------------|---------------|----------|--------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|--|
| TOTAL - SHP ENFORCEMENT | \$106,823,702 | 1,271.50 | \$88,806,889 | 1,375.13 | \$104,237,851 | 1,286.50 | \$104,531,339 | 1,290.50 | \$107,987,588 | 1,290.50 | \$107,403,403 | 1,292.50 |  |
|-------------------------|---------------|----------|--------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|--|

**State Highway Patrol - Water Patrol Division, Section 8.095**

Bk. 1 Page 353

This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

**Legal Base:** RSMo Chapter 306

**Funding Source:** General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$221,281) GR PS and (4.00) GR FTE and (\$253,875) FED PS and (4.00) FED FTE, reallocate out to Technical Services

Core Reallocation Out: (\$430,237) GR PS and (6.00) GR FTE, reallocate to Enforcement

Core Reallocation Out: (\$95,551) OTH PS and (1.00) OTH FTE, reallocate to Administration

Core Reallocation Out: (\$84,988) OTH PS and (1.00) OTH FTE, reallocate to Enforcement

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends 15% flexibility between PS and E&E General Revenue funds. House removed the flexibility.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

|                             | FY 2013<br>BUDGET |        | FY 2013<br>ACTUAL |       | FY 2014<br>BUDGET |        | FY 2015<br>DEPT REQ |       | GOV AS<br>AMENDED REC |       | HOUSE<br>RECOMMENDED |       |
|-----------------------------|-------------------|--------|-------------------|-------|-------------------|--------|---------------------|-------|-----------------------|-------|----------------------|-------|
|                             | DOLLAR            | FTE    | DOLLAR            | FTE   | DOLLAR            | FTE    | DOLLAR              | FTE   | DOLLAR                | FTE   | DOLLAR               | FTE   |
| HOUSE BILL SECTION 08.095   |                   |        |                   |       |                   |        |                     |       |                       |       |                      |       |
| STATE WATER PATROL - 82005C |                   |        |                   |       |                   |        |                     |       |                       |       |                      |       |
| CORE                        |                   |        |                   |       |                   |        |                     |       |                       |       |                      |       |
| PERSONAL SERVICES           | 6,532,766         | 111.00 | 5,516,205         | 99.93 | 6,042,818         | 100.00 | 4,956,886           | 84.00 | 4,956,886             | 84.00 | 4,956,886            | 84.00 |
| GENERAL REVENUE             | 4,286,642         | 76.57  | 3,611,060         | 67.24 | 3,815,353         | 66.57  | 3,163,835           | 56.57 | 3,163,835             | 56.57 | 3,163,835            | 56.57 |
| FEDERAL FUNDS               | 563,125           | 9.00   | 368,376           | 8.06  | 519,212           | 8.00   | 265,337             | 4.00  | 265,337               | 4.00  | 265,337              | 4.00  |
| OTHER FUNDS                 | 1,682,999         | 25.43  | 1,536,769         | 24.63 | 1,708,253         | 25.43  | 1,527,714           | 23.43 | 1,527,714             | 23.43 | 1,527,714            | 23.43 |
| EXPENSE & EQUIPMENT         | 3,150,361         | 0.00   | 2,389,063         | 0.00  | 3,060,933         | 0.00   | 3,060,933           | 0.00  | 3,060,933             | 0.00  | 3,060,933            | 0.00  |
| GENERAL REVENUE             | 243,536           | 0.00   | 220,022           | 0.00  | 227,443           | 0.00   | 227,443             | 0.00  | 227,443               | 0.00  | 227,443              | 0.00  |
| FEDERAL FUNDS               | 2,316,825         | 0.00   | 1,645,994         | 0.00  | 2,243,490         | 0.00   | 2,243,490           | 0.00  | 2,243,490             | 0.00  | 2,243,490            | 0.00  |
| OTHER FUNDS                 | 590,000           | 0.00   | 523,047           | 0.00  | 590,000           | 0.00   | 590,000             | 0.00  | 590,000               | 0.00  | 590,000              | 0.00  |
| TOTAL                       | \$9,683,127       | 111.00 | \$7,905,268       | 99.93 | \$9,103,751       | 100.00 | \$8,017,819         | 84.00 | \$8,017,819           | 84.00 | \$8,017,819          | 84.00 |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |     |      |          |      |          |      |          |      |
|-------------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 22,001   | 0.00 | 22,001   | 0.00 | 22,001   | 0.00 |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 15,143   | 0.00 | 15,143   | 0.00 | 15,143   | 0.00 |
| FEDERAL FUNDS     | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,000    | 0.00 | 1,000    | 0.00 | 1,000    | 0.00 |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 5,858    | 0.00 | 5,858    | 0.00 | 5,858    | 0.00 |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$22,001 | 0.00 | \$22,001 | 0.00 | \$22,001 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

|                   |   |      |   |      |   |      |   |      |        |      |        |      |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 71,675 | 0.00 | 23,893 | 0.00 |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|

|                              | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|                              | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.095    |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| STATE WATER PATROL - 82005C  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| Pay Plan FY15-COLA - 0000015 |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| PERSONAL SERVICES            | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 71,675                | 0.00 | 23,893               | 0.00 |  |
| GENERAL REVENUE              | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 46,228                | 0.00 | 15,410               | 0.00 |  |
| FEDERAL FUNDS                | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 3,734                 | 0.00 | 1,245                | 0.00 |  |
| OTHER FUNDS                  | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 21,713                | 0.00 | 7,238                | 0.00 |  |
| TOTAL                        | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$71,675              | 0.00 | \$23,893             | 0.00 |  |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

|                                    |     |      |     |      |     |      |     |      |           |      |           |      |  |
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| MSHP Pay Grid Adjustment - 0000018 |     |      |     |      |     |      |     |      |           |      |           |      |  |
| PERSONAL SERVICES                  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 233,707   | 0.00 | 233,707   | 0.00 |  |
| GENERAL REVENUE                    | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 183,019   | 0.00 | 183,019   | 0.00 |  |
| FEDERAL FUNDS                      | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 5,148     | 0.00 | 5,148     | 0.00 |  |
| OTHER FUNDS                        | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 45,540    | 0.00 | 45,540    | 0.00 |  |
| TOTAL                              | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$233,707 | 0.00 | \$233,707 | 0.00 |  |

This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years.

|                            |             |        |             |       |             |        |             |       |             |       |             |       |  |
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| TOTAL - STATE WATER PATROL | \$9,683,127 | 111.00 | \$7,905,268 | 99.93 | \$9,103,751 | 100.00 | \$8,039,820 | 84.00 | \$8,345,202 | 84.00 | \$8,297,420 | 84.00 |  |
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**State Highway Patrol - Gasoline Purchases, Section 8.100**

Bk. 1 Page 364

This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.

**Legal Base:** RSMo Chapter 43.020

**Funding Source:** General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                            | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|                            | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.100  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| GASOLINE PURCHASE - 81525C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| CORE                       |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| EXPENSE & EQUIPMENT        | 6,742,500         | 0.00 | 6,301,238         | 0.00 | 7,537,612         | 0.00 | 7,537,612           | 0.00 | 7,537,612             | 0.00 | 7,537,612            | 0.00 |  |
| GENERAL REVENUE            | 496,607           | 0.00 | 496,563           | 0.00 | 448,547           | 0.00 | 448,547             | 0.00 | 448,547               | 0.00 | 448,547              | 0.00 |  |
| OTHER FUNDS                | 6,245,893         | 0.00 | 5,804,675         | 0.00 | 7,089,065         | 0.00 | 7,089,065           | 0.00 | 7,089,065             | 0.00 | 7,089,065            | 0.00 |  |
| TOTAL                      | \$6,742,500       | 0.00 | \$6,301,238       | 0.00 | \$7,537,612       | 0.00 | \$7,537,612         | 0.00 | \$7,537,612           | 0.00 | \$7,537,612          | 0.00 |  |
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**State Highway Patrol - Vehicle Replacement, Section 8.105**

Bk. 1 Page 369

This section provides for the continual replacement of Highway Patrol vehicles with mileage in excess of 55,000 (non-patrol vehicles in excess of 100,000).

**Legal Base:**

**Funding Source:** General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One Time: (\$600,000) FED E&E and (\$500,000) OTH E&E, Investigative Vehicle NDI from FY 2014

One Time: (\$25,000) OTH E&E, Commercial FTE/Vehicle NDI from FY 2014

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** House added language stating “provided the Commissioner of Administration shall perform a cost benefit analysis to determine the optimal mileage at which to purchase new highway patrol cars. Such analysis shall include but not be limited to depreciation, longevity of the vehicle as designed by the manufacturer as well as other relevant factors. Such report shall be delivered to the House Budget Chairman and the Senate Appropriations Chairman by January 1, 2015”

|                              | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                              | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.105    |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| VEHICLE REPLACEMENT - 81530C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                         |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT          | 13,763,548        | 0.00 | 13,675,981        | 0.00 | 14,205,704        | 0.00 | 13,080,704          | 0.00 | 13,080,704            | 0.00 | 13,080,704           | 0.00 |
| GENERAL REVENUE              | 24,664            | 0.00 | 23,924            | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| FEDERAL FUNDS                | 550,000           | 0.00 | 543,209           | 0.00 | 600,000           | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| OTHER FUNDS                  | 13,188,884        | 0.00 | 13,108,848        | 0.00 | 13,605,704        | 0.00 | 13,080,704          | 0.00 | 13,080,704            | 0.00 | 13,080,704           | 0.00 |
| TOTAL                        | \$13,763,548      | 0.00 | \$13,675,981      | 0.00 | \$14,205,704      | 0.00 | \$13,080,704        | 0.00 | \$13,080,704          | 0.00 | \$13,080,704         | 0.00 |

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| Investigation Vehicle Replacem - 1812105 |     |      |     |      |     |      |           |      |           |      |           |      |
| EXPENSE & EQUIPMENT                      | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 600,000   | 0.00 | 600,000   | 0.00 | 600,000   | 0.00 |
| GENERAL REVENUE                          | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 600,000   | 0.00 | 600,000   | 0.00 | 600,000   | 0.00 |
| TOTAL                                    | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |

This will replace 25 vehicles within the Division of Drug and Crime Control at \$24,000 each. Those vehicles being replaced would be the highest mileage of the light trucks and passenger cars within their fleet of 100 vehicles. Roughly 10% of all the Patrol vehicles function in GR related activities, however there has been no ongoing GR appropriation for vehicle replacement. Highway Fund funds may not be used for the purchase of these vehicles due to the nature of their use.

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| TOTAL - VEHICLE REPLACEMENT | \$13,763,548 | 0.00 | \$13,675,981 | 0.00 | \$14,205,704 | 0.00 | \$13,680,704 | 0.00 | \$13,680,704 | 0.00 | \$13,680,704 | 0.00 |
|-----------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|

**State Highway Patrol - Crime Labs, Section 8.110**

Bk. 1 Page 380

This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

**Legal Base:** 43.025, 43.380, 650.050 – 650.052 RSMo

**Funding Source:** General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Lab Fund, and the DNA Profiling Analysis Fund

**FY 2014 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One Time: (\$10,500) GR E&E and (\$5,250) OTH E&E, Lab Backlog reduction NDI in FY 2014

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends 15% flexibility between PS and E&E General Revenue, Highway, and DNA Profiling funds. House removed the flexibility.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

|                           | FY 2013      |        | FY 2013     |        | FY 2014      |        | FY 2015      |        | GOV AS       |        | HOUSE        |        |  |
|---------------------------|--------------|--------|-------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|
|                           | BUDGET       |        | ACTUAL      |        | BUDGET       |        | DEPT REQ     |        | AMENDED REC  |        | RECOMMENDED  |        |  |
|                           | DOLLAR       | FTE    | DOLLAR      | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    |  |
| HOUSE BILL SECTION 08.110 |              |        |             |        |              |        |              |        |              |        |              |        |  |
| CRIME LABS - 81535C       |              |        |             |        |              |        |              |        |              |        |              |        |  |
| CORE                      |              |        |             |        |              |        |              |        |              |        |              |        |  |
| PERSONAL SERVICES         | 6,066,952    | 104.00 | 5,624,958   | 109.23 | 6,237,709    | 109.00 | 6,237,709    | 109.00 | 6,237,709    | 109.00 | 6,237,709    | 109.00 |  |
| GENERAL REVENUE           | 2,001,246    | 36.00  | 1,931,308   | 35.91  | 2,125,710    | 38.00  | 2,125,710    | 38.00  | 2,125,710    | 38.00  | 2,125,710    | 38.00  |  |
| FEDERAL FUNDS             | 226,520      | 2.00   | 90,537      | 1.67   | 116,122      | 2.00   | 116,122      | 2.00   | 116,122      | 2.00   | 116,122      | 2.00   |  |
| OTHER FUNDS               | 3,839,186    | 66.00  | 3,603,113   | 71.65  | 3,995,877    | 69.00  | 3,995,877    | 69.00  | 3,995,877    | 69.00  | 3,995,877    | 69.00  |  |
| EXPENSE & EQUIPMENT       | 3,965,700    | 0.00   | 2,705,885   | 0.00   | 4,019,060    | 0.00   | 4,003,310    | 0.00   | 4,003,310    | 0.00   | 4,003,310    | 0.00   |  |
| GENERAL REVENUE           | 414,341      | 0.00   | 399,026     | 0.00   | 452,766      | 0.00   | 442,266      | 0.00   | 442,266      | 0.00   | 442,266      | 0.00   |  |
| FEDERAL FUNDS             | 900,000      | 0.00   | 608,970     | 0.00   | 900,000      | 0.00   | 900,000      | 0.00   | 900,000      | 0.00   | 900,000      | 0.00   |  |
| OTHER FUNDS               | 2,651,359    | 0.00   | 1,697,889   | 0.00   | 2,666,294    | 0.00   | 2,661,044    | 0.00   | 2,661,044    | 0.00   | 2,661,044    | 0.00   |  |
| PROGRAM-SPECIFIC          | 100          | 0.00   | 0           | 0.00   | 100          | 0.00   | 100          | 0.00   | 100          | 0.00   | 100          | 0.00   |  |
| GENERAL REVENUE           | 100          | 0.00   | 0           | 0.00   | 100          | 0.00   | 100          | 0.00   | 100          | 0.00   | 100          | 0.00   |  |
| TOTAL                     | \$10,032,752 | 104.00 | \$8,330,843 | 109.23 | \$10,256,869 | 109.00 | \$10,241,119 | 109.00 | \$10,241,119 | 109.00 | \$10,241,119 | 109.00 |  |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |     |      |          |      |          |      |          |      |  |
|-------------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 27,250   | 0.00 | 27,250   | 0.00 | 27,250   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 9,500    | 0.00 | 9,500    | 0.00 | 9,500    | 0.00 |  |
| FEDERAL FUNDS     | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 500      | 0.00 | 500      | 0.00 | 500      | 0.00 |  |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 17,250   | 0.00 | 17,250   | 0.00 | 17,250   | 0.00 |  |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$27,250 | 0.00 | \$27,250 | 0.00 | \$27,250 | 0.00 |  |

Cost to continue the FY 2014 pay plan.

|                              | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                              | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.110    |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CRIME LABS - 81535C          |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| Pay Plan FY15-COLA - 0000015 |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PERSONAL SERVICES            | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 86,141                | 0.00 | 28,713               | 0.00 |
| GENERAL REVENUE              | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 29,358                | 0.00 | 9,786                | 0.00 |
| FEDERAL FUNDS                | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 1,604                 | 0.00 | 535                  | 0.00 |
| OTHER FUNDS                  | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 55,179                | 0.00 | 18,392               | 0.00 |
| TOTAL                        | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$86,141              | 0.00 | \$28,713             | 0.00 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

|                    |              |        |             |        |              |        |              |        |              |        |              |        |  |
|--------------------|--------------|--------|-------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|
| TOTAL - CRIME LABS | \$10,032,752 | 104.00 | \$8,330,843 | 109.23 | \$10,256,869 | 109.00 | \$10,268,369 | 109.00 | \$10,354,510 | 109.00 | \$10,297,082 | 109.00 |  |
|--------------------|--------------|--------|-------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|





**State Highway Patrol - Academy, Section 8.115**

Bk. 1 Page 395

This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

**Legal Base:** Chapter 590 and 43.020 RSMo

**Funding Source:** Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds

**FY 2014 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                           | FY 2013<br>BUDGET |       | FY 2013<br>ACTUAL |       | FY 2014<br>BUDGET |       | FY 2015<br>DEPT REQ |       | GOV AS<br>AMENDED REC |       | HOUSE<br>RECOMMENDED |       |
|---------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|
|                           | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR              | FTE   | DOLLAR                | FTE   | DOLLAR               | FTE   |
| HOUSE BILL SECTION 08.115 |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| SHP ACADEMY - 81540C      |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| CORE                      |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| PERSONAL SERVICES         | 1,505,750         | 34.00 | 1,396,856         | 34.98 | 1,593,627         | 35.00 | 1,593,627           | 35.00 | 1,593,627             | 35.00 | 1,593,627            | 35.00 |
| GENERAL REVENUE           | 0                 | 0.00  | 0                 | 0.00  | 78,750            | 1.00  | 78,750              | 1.00  | 78,750                | 1.00  | 78,750               | 1.00  |
| OTHER FUNDS               | 1,505,750         | 34.00 | 1,396,856         | 34.98 | 1,514,877         | 34.00 | 1,514,877           | 34.00 | 1,514,877             | 34.00 | 1,514,877            | 34.00 |
| EXPENSE & EQUIPMENT       | 905,490           | 0.00  | 513,984           | 0.00  | 784,388           | 0.00  | 784,388             | 0.00  | 784,388               | 0.00  | 784,388              | 0.00  |
| FEDERAL FUNDS             | 59,655            | 0.00  | 18,286            | 0.00  | 59,655            | 0.00  | 59,655              | 0.00  | 59,655                | 0.00  | 59,655               | 0.00  |
| OTHER FUNDS               | 845,835           | 0.00  | 495,698           | 0.00  | 724,733           | 0.00  | 724,733             | 0.00  | 724,733               | 0.00  | 724,733              | 0.00  |
| PROGRAM-SPECIFIC          | 10,000            | 0.00  | 2,363             | 0.00  | 10,000            | 0.00  | 10,000              | 0.00  | 10,000                | 0.00  | 10,000               | 0.00  |
| OTHER FUNDS               | 10,000            | 0.00  | 2,363             | 0.00  | 10,000            | 0.00  | 10,000              | 0.00  | 10,000                | 0.00  | 10,000               | 0.00  |
| TOTAL                     | \$2,421,240       | 34.00 | \$1,913,203       | 34.98 | \$2,388,015       | 35.00 | \$2,388,015         | 35.00 | \$2,388,015           | 35.00 | \$2,388,015          | 35.00 |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |     |      |         |      |         |      |         |      |  |
|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 8,750   | 0.00 | 8,750   | 0.00 | 8,750   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 250     | 0.00 | 250     | 0.00 | 250     | 0.00 |  |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 8,500   | 0.00 | 8,500   | 0.00 | 8,500   | 0.00 |  |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,750 | 0.00 | \$8,750 | 0.00 | \$8,750 | 0.00 |  |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

|                   |   |      |   |      |   |      |   |      |        |      |       |      |  |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,510 | 0.00 | 7,505 | 0.00 |  |
| GENERAL REVENUE   | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,086  | 0.00 | 362   | 0.00 |  |

|   | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.115   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| SHP ACADEMY - 81540C  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| Pay Plan FY15-COLA - 0000015  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PERSONAL SERVICES   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 22,510                | 0.00 | 7,505                | 0.00 |
| OTHER FUNDS   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 21,424                | 0.00 | 7,143                | 0.00 |
| TOTAL   | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$22,510              | 0.00 | \$7,505              | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |

|   |     |      |     |      |     |      |     |      |          |      |          |      |  |
|---|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|--|
| MSHP Pay Grid Adjustment - 0000018  |     |      |     |      |     |      |     |      |          |      |          |      |  |
| PERSONAL SERVICES   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 34,896   | 0.00 | 34,896   | 0.00 |  |
| OTHER FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 34,896   | 0.00 | 34,896   | 0.00 |  |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$34,896 | 0.00 | \$34,896 | 0.00 |  |
| This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years. |     |      |     |      |     |      |     |      |          |      |          |      |  |

|                     |             |       |             |       |             |       |             |       |             |       |             |       |  |
|---------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - SHP ACADEMY | \$2,421,240 | 34.00 | \$1,913,203 | 34.98 | \$2,388,015 | 35.00 | \$2,396,765 | 35.00 | \$2,454,171 | 35.00 | \$2,439,166 | 35.00 |  |
|---------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|



**State Highway Patrol - Vehicle and Driver Safety, Section 8.120**

Bk. 1 Page 406

This section provides for the enforcement of inspection regulations by inspecting 5,000 inspection stations and 20,000 mechanics. This section also provides driver testing and licensing services at 162 locations.

**Legal Base:** RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

**Funding Source:** Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$29,060 OTH PS and 1.00 OTH PS, reallocate in from Enforcement

Core Reallocation In: \$45,591 OTH PS and 1.00 OTH PS, reallocate in from Administration

Core Reallocation Out: (\$75,664) OTH PS and (1.00) OTH PS, reallocate to Administration

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends 15% flexibility between PS and E&E Highway funds. House removed the flexibility.

|  | FY 2013      |        | FY 2013      |        | FY 2014      |        | FY 2015      |        | GOV AS       |        | HOUSE        |        |  |
|--|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|
|  | BUDGET       |        | ACTUAL       |        | BUDGET       |        | DEPT REQ     |        | AMENDED REC  |        | RECOMMENDED  |        |  |
|  | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    | DOLLAR       | FTE    |  |
| HOUSE BILL SECTION 08.120              |              |        |              |        |              |        |              |        |              |        |              |        |  |
| SHP VEHICLE AND DRIVER SAFETY - 81545C |              |        |              |        |              |        |              |        |              |        |              |        |  |
| CORE                                   |              |        |              |        |              |        |              |        |              |        |              |        |  |
| PERSONAL SERVICES                      | 10,727,248   | 298.00 | 10,081,078   | 308.59 | 10,810,200   | 298.00 | 10,809,187   | 299.00 | 10,809,187   | 299.00 | 10,809,187   | 299.00 |  |
| OTHER FUNDS                            | 10,727,248   | 298.00 | 10,081,078   | 308.59 | 10,810,200   | 298.00 | 10,809,187   | 299.00 | 10,809,187   | 299.00 | 10,809,187   | 299.00 |  |
| EXPENSE & EQUIPMENT                    | 2,013,149    | 0.00   | 1,280,917    | 0.00   | 1,653,057    | 0.00   | 1,653,057    | 0.00   | 1,653,057    | 0.00   | 1,653,057    | 0.00   |  |
| FEDERAL FUNDS                          | 350,000      | 0.00   | 19,578       | 0.00   | 350,000      | 0.00   | 350,000      | 0.00   | 350,000      | 0.00   | 350,000      | 0.00   |  |
| OTHER FUNDS                            | 1,663,149    | 0.00   | 1,261,339    | 0.00   | 1,303,057    | 0.00   | 1,303,057    | 0.00   | 1,303,057    | 0.00   | 1,303,057    | 0.00   |  |
| PROGRAM-SPECIFIC                       | 100          | 0.00   | 0            | 0.00   | 100          | 0.00   | 100          | 0.00   | 100          | 0.00   | 100          | 0.00   |  |
| OTHER FUNDS                            | 100          | 0.00   | 0            | 0.00   | 100          | 0.00   | 100          | 0.00   | 100          | 0.00   | 100          | 0.00   |  |
| TOTAL                                  | \$12,740,497 | 298.00 | \$11,361,995 | 308.59 | \$12,463,357 | 298.00 | \$12,462,344 | 299.00 | \$12,462,344 | 299.00 | \$12,462,344 | 299.00 |  |

|  |     |      |     |      |     |      |          |      |          |      |          |      |  |
|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| Pay Plan FY14-Cost to Continue - 0000014 |     |      |     |      |     |      |          |      |          |      |          |      |  |
| PERSONAL SERVICES                        | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 74,500   | 0.00 | 74,500   | 0.00 | 74,500   | 0.00 |  |
| OTHER FUNDS                              | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 74,500   | 0.00 | 74,500   | 0.00 | 74,500   | 0.00 |  |
| TOTAL                                    | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$74,500 | 0.00 | \$74,500 | 0.00 | \$74,500 | 0.00 |  |
| Cost to continue the FY 2014 pay plan.   |     |      |     |      |     |      |          |      |          |      |          |      |  |

|                              |   |      |   |      |   |      |   |      |         |      |        |      |  |
|------------------------------|---|------|---|------|---|------|---|------|---------|------|--------|------|--|
| Pay Plan FY15-COLA - 0000015 |   |      |   |      |   |      |   |      |         |      |        |      |  |
| PERSONAL SERVICES            | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 149,648 | 0.00 | 49,882 | 0.00 |  |

|   | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |  |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|--|
|   | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |  |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |  |
| HOUSE BILL SECTION 08.120   |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| SHP VEHICLE AND DRIVER SAFETY - 81545C  |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| Pay Plan FY15-COLA - 0000015  |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| PERSONAL SERVICES   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 149,648     | 0.00 | 49,882      | 0.00 |  |  |
| OTHER FUNDS   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 149,648     | 0.00 | 49,882      | 0.00 |  |  |
| TOTAL   | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$149,648   | 0.00 | \$49,882    | 0.00 |  |  |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |         |      |         |      |         |      |          |      |             |      |             |      |  |  |

|  |     |      |     |      |     |      |          |      |          |      |          |      |  |
|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| DE Replace/Maint Test Equip - 1812106  |     |      |     |      |     |      |          |      |          |      |          |      |  |
| EXPENSE & EQUIPMENT  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 97,030   | 0.00 | 97,030   | 0.00 | 97,030   | 0.00 |  |
| OTHER FUNDS  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 97,030   | 0.00 | 97,030   | 0.00 | 97,030   | 0.00 |  |
| TOTAL  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$97,030 | 0.00 | \$97,030 | 0.00 | \$97,030 | 0.00 |  |
| MSHP's Drivers' Examination Division is statutorily required to conduct all written and driver exams in each county of the state. To comply with the mandate, the 26 crews utilize portable computer testing stations to provide the written examinations. These stations consist of two laptops, five computer touch-screen tablets, a printer, a router, and a hard case for transporting the equipment. The use of the tablets for these tests decreases the rate of paper tests being stolen from the facilities. The request will cover the \$350 per device maintenance costs which will be ongoing, replacement of 25% of the equipment, and will replace 20 of the eye testing machines and equipment. |     |      |     |      |     |      |          |      |          |      |          |      |  |

|                                       |              |        |              |        |              |        |              |        |              |        |              |        |  |
|---------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|
| TOTAL - SHP VEHICLE AND DRIVER SAFETY | \$12,740,497 | 298.00 | \$11,361,995 | 308.59 | \$12,463,357 | 298.00 | \$12,633,874 | 299.00 | \$12,783,522 | 299.00 | \$12,683,756 | 299.00 |  |
|---------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|





**State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.125**

Bk. 1 Page 427

This section provides funds for the purpose of refunding unused motor vehicle inspection stickers.

**Legal Base:** RSMo 43.020

**Funding Source:** State Highway & Transportation Department Funds

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends an “E” on State Highways and Transportation Department Fund. House removed the “E.”

## Committee Markup Annual

## DEPARTMENT OF PUBLIC SAFETY

## Regular House Bills

|                                 | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|---------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                                 | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.125       |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| REFUND UNUSED STICKERS - 81550C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                            |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PROGRAM-SPECIFIC                | 40,000            | 0.00 | 35,972            | 0.00 | 100,000           | 0.00 | 100,000             | 0.00 | 100,000               | 0.00 | 100,000              | 0.00 |
| OTHER FUNDS                     | 40,000            | 0.00 | 35,972            | 0.00 | 100,000           | 0.00 | 100,000E            | 0.00 | 100,000E              | 0.00 | 100,000              | 0.00 |
| TOTAL                           | \$40,000          | 0.00 | \$35,972          | 0.00 | \$100,000         | 0.00 | \$100,000           | 0.00 | \$100,000             | 0.00 | \$100,000            | 0.00 |
| TOTAL - REFUND UNUSED STICKERS  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
|                                 | \$40,000          | 0.00 | \$35,972          | 0.00 | \$100,000         | 0.00 | \$100,000           | 0.00 | \$100,000             | 0.00 | \$100,000            | 0.00 |

**State Highway Patrol - Technical Services, Section 8.130**

Bk. 1 Page 434

This section provides funding for the Patrol's communications network and comprehensive data system (criminal justice, traffic records, administrative records and computer support) including the operation of the Missouri Uniform Law Enforcement System (MULES) network providing criminal justice data services to regional law enforcement agencies across the state and linking up to the National Crime Information Center (NCIC) operated by the FBI.

**Legal Base:** Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

**Funding Source:** General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One Time: (\$186,000) OTH E&E, Wireless Network NDI from FY 2014

One Time: (\$193,293) OTH E&E, MO/KS AFIS interface NDI from FY 2014

One Time: (\$100,000) GR E&E, Conceal Carry Weapons Interface NDI from FY 2014

Core Reallocation In: \$221,281 GR PS and 4.00 GR FTE, and \$253,875 FED PS and 4.00 FED FTE, reallocate in from Water Patrol

Core Reallocate In: \$29,575 OTH PS and 1.00 OTH FTE, reallocate in from Enforcement

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor 15% flexibility between PS and E&E General Revenue funds. House removed the flexibility.

|                                | FY 2013<br>BUDGET |        | FY 2013<br>ACTUAL |        | FY 2014<br>BUDGET |        | FY 2015<br>DEPT REQ |        | GOV AS<br>AMENDED REC |        | HOUSE<br>RECOMMENDED |        |
|--------------------------------|-------------------|--------|-------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|
|                                | DOLLAR            | FTE    | DOLLAR            | FTE    | DOLLAR            | FTE    | DOLLAR              | FTE    | DOLLAR                | FTE    | DOLLAR               | FTE    |
| HOUSE BILL SECTION 08.130      |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| SHP TECHNICAL SERVICE - 81555C |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| CORE                           |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| PERSONAL SERVICES              | 17,354,278        | 370.00 | 15,412,043        | 352.78 | 17,456,211        | 369.00 | 17,960,942          | 378.00 | 17,960,942            | 378.00 | 17,960,942           | 378.00 |
| GENERAL REVENUE                | 361,219           | 6.00   | 276,983           | 5.92   | 363,013           | 6.00   | 584,294             | 10.00  | 584,294               | 10.00  | 584,294              | 10.00  |
| FEDERAL FUNDS                  | 210,180           | 4.00   | 33,602            | 0.86   | 211,352           | 4.00   | 465,227             | 8.00   | 465,227               | 8.00   | 465,227              | 8.00   |
| OTHER FUNDS                    | 16,782,879        | 360.00 | 15,101,458        | 346.00 | 16,881,846        | 359.00 | 16,911,421          | 360.00 | 16,911,421            | 360.00 | 16,911,421           | 360.00 |
| EXPENSE & EQUIPMENT            | 24,061,096        | 0.00   | 20,123,706        | 0.00   | 25,072,833        | 0.00   | 24,593,540          | 0.00   | 24,593,540            | 0.00   | 24,593,540           | 0.00   |
| GENERAL REVENUE                | 37,773            | 0.00   | 36,576            | 0.00   | 137,298           | 0.00   | 37,298              | 0.00   | 37,298                | 0.00   | 37,298               | 0.00   |
| FEDERAL FUNDS                  | 1,812,663         | 0.00   | 452,481           | 0.00   | 1,807,948         | 0.00   | 1,807,948           | 0.00   | 1,807,948             | 0.00   | 1,807,948            | 0.00   |
| OTHER FUNDS                    | 22,210,660        | 0.00   | 19,634,649        | 0.00   | 23,127,587        | 0.00   | 22,748,294          | 0.00   | 22,748,294            | 0.00   | 22,748,294           | 0.00   |
| PROGRAM-SPECIFIC               | 688,337           | 0.00   | 127,107           | 0.00   | 688,337           | 0.00   | 688,337             | 0.00   | 688,337               | 0.00   | 688,337              | 0.00   |
| FEDERAL FUNDS                  | 687,337           | 0.00   | 0                 | 0.00   | 687,337           | 0.00   | 687,337             | 0.00   | 687,337               | 0.00   | 687,337              | 0.00   |
| OTHER FUNDS                    | 1,000             | 0.00   | 127,107           | 0.00   | 1,000             | 0.00   | 1,000               | 0.00   | 1,000                 | 0.00   | 1,000                | 0.00   |
| TOTAL                          | \$42,103,711      | 370.00 | \$35,662,856      | 352.78 | \$43,217,381      | 369.00 | \$43,242,819        | 378.00 | \$43,242,819          | 378.00 | \$43,242,819         | 378.00 |

Pay Plan FY14-Cost to Continue - 0000014

|                   |   |      |   |      |   |      |        |      |        |      |        |      |
|-------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 94,250 | 0.00 | 94,250 | 0.00 | 94,250 | 0.00 |
| GENERAL REVENUE   | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,250  | 0.00 | 2,250  | 0.00 | 2,250  | 0.00 |
| FEDERAL FUNDS     | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,000  | 0.00 | 2,000  | 0.00 | 2,000  | 0.00 |

|  | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|--|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
|  | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.130                |         |      |         |      |         |      |          |      |             |      |             |      |  |
| SHP TECHNICAL SERVICE - 81555C           |         |      |         |      |         |      |          |      |             |      |             |      |  |
| Pay Plan FY14-Cost to Continue - 0000014 |         |      |         |      |         |      |          |      |             |      |             |      |  |
| PERSONAL SERVICES                        | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 94,250   | 0.00 | 94,250      | 0.00 | 94,250      | 0.00 |  |
| OTHER FUNDS                              | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 90,000   | 0.00 | 90,000      | 0.00 | 90,000      | 0.00 |  |
| TOTAL                                    | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$94,250 | 0.00 | \$94,250    | 0.00 | \$94,250    | 0.00 |  |
| Cost to continue the FY 2014 pay plan.   |         |      |         |      |         |      |          |      |             |      |             |      |  |

|   |     |      |     |      |     |      |     |      |           |      |          |      |  |
|---|-----|------|-----|------|-----|------|-----|------|-----------|------|----------|------|--|
| Pay Plan FY15-COLA - 0000015  |     |      |     |      |     |      |     |      |           |      |          |      |  |
| PERSONAL SERVICES   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 253,965   | 0.00 | 84,653   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 8,065     | 0.00 | 2,689    | 0.00 |  |
| FEDERAL FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 6,425     | 0.00 | 2,141    | 0.00 |  |
| OTHER FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 239,475   | 0.00 | 79,823   | 0.00 |  |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$253,965 | 0.00 | \$84,653 | 0.00 |  |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |     |      |     |      |     |      |     |      |           |      |          |      |  |

|                                    |   |      |   |      |   |      |   |      |         |      |         |      |  |
|------------------------------------|---|------|---|------|---|------|---|------|---------|------|---------|------|--|
| MSHP Pay Grid Adjustment - 0000018 |   |      |   |      |   |      |   |      |         |      |         |      |  |
| PERSONAL SERVICES                  | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 415,020 | 0.00 | 415,020 | 0.00 |  |

|   | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
|   | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.130   |         |      |         |      |         |      |          |      |             |      |             |      |  |
| SHP TECHNICAL SERVICE - 81555C  |         |      |         |      |         |      |          |      |             |      |             |      |  |
| MSHP Pay Grid Adjustment - 0000018  |         |      |         |      |         |      |          |      |             |      |             |      |  |
| PERSONAL SERVICES   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 415,020     | 0.00 | 415,020     | 0.00 |  |
| OTHER FUNDS   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 415,020     | 0.00 | 415,020     | 0.00 |  |
| TOTAL   | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$415,020   | 0.00 | \$415,020   | 0.00 |  |
| This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years. |         |      |         |      |         |      |          |      |             |      |             |      |  |

|  |     |      |     |      |     |      |             |      |           |      |           |      |  |
|--|-----|------|-----|------|-----|------|-------------|------|-----------|------|-----------|------|--|
| AFIS System Upgrade - 1812107  |     |      |     |      |     |      |             |      |           |      |           |      |  |
| EXPENSE & EQUIPMENT  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,500,000   | 0.00 | 500,000   | 0.00 | 500,000   | 0.00 |  |
| GENERAL REVENUE  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,500,000   | 0.00 | 500,000   | 0.00 | 500,000   | 0.00 |  |
| TOTAL  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |  |
| This NDI will provide the additional funding needed to update the Automated Fingerprint Identification System (AFIS). AFIS is used to support both efforts in crime prevention and identification by the MSHP, as well as by many other state departments and agencies for employment screenings of employment applicants that work with vulnerable groups. AFIS was last updated in 2006 and maintenance costs have been increasing annually (roughly \$900,000 estimated for FY14). The system is no longer supported by the manufacturer, and the increased unreliability of the system has caused extended downtimes in the system. The current storage capacity has almost reached its limit as well. MSHP estimates that it will reach 100% by February 2014, and core funding will be used to support the additional storage costs until funding becomes available for the updates. |     |      |     |      |     |      |             |      |           |      |           |      |  |

|  |   |      |   |      |   |      |   |      |           |      |           |      |  |
|--|---|------|---|------|---|------|---|------|-----------|------|-----------|------|--|
| Tech Services Authority Inc. - 1812110 |   |      |   |      |   |      |   |      |           |      |           |      |  |
| EXPENSE & EQUIPMENT                    | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 |  |

|  | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
|  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| HOUSE BILL SECTION 08.130  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| SHP TECHNICAL SERVICE - 81555C   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| Tech Services Authority Inc. - 1812110   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| EXPENSE & EQUIPMENT  | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 3,500,000             | 0.00 | 3,500,000            | 0.00 |  |
| FEDERAL FUNDS  | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 3,500,000             | 0.00 | 3,500,000            | 0.00 |  |
| TOTAL  | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$3,500,000           | 0.00 | \$3,500,000          | 0.00 |  |
| This will increase their federal spending authority in the Technical Services Division by \$3.5M. Tech Services currently has spending authority of \$2,495,285 of which \$2,290,685 is contractually obligated for FY 15. The Patrol is currently seeking additional federal grant dollars totaling \$2.5M for enhancements to several of their systems. MSHP asking for the \$2.5m and another \$1M in case other grant opportunities arise during the year. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |

|   |     |      |     |      |     |      |           |      |     |      |     |      |  |
|---|-----|------|-----|------|-----|------|-----------|------|-----|------|-----|------|--|
| Security Camera Replacement - 1812108   |     |      |     |      |     |      |           |      |     |      |     |      |  |
| EXPENSE & EQUIPMENT   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 310,688   | 0.00 | 0   | 0.00 | 0   | 0.00 |  |
| OTHER FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 310,688   | 0.00 | 0   | 0.00 | 0   | 0.00 |  |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$310,688 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |  |
| This will fund a centrally controlled security camera system that will survey the Patrol facilities (9 troop headquarters, 2 satellite centers, and crime labs) which are not currently monitored. The communications towers are not included in this NDI, those cameras have been added during the interop process and were purchased using the MOSWIN funds. The system will provide live-viewing with real-time alerts for possible activity. This will increase the security and safety of these sites, as well as reduce the amount of officer time that is spent responding when an issue or incident occurs. |     |      |     |      |     |      |           |      |     |      |     |      |  |



|                                     | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|-------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                                     | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.130           |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| SHP TECHNICAL SERVICE - 81555C      |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| Eventide/Zoom Replacement - 1812109 |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT                 | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 347,000             | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| OTHER FUNDS                         | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 347,000             | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| TOTAL                               | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$347,000           | 0.00 | \$0                   | 0.00 | \$0                  | 0.00 |

This will replace the radio system recording platform currently used in the Patrol cars with the Eventide System. Currently, there are three separate recording systems for the low-band radios, the high-band radios, and the phone communications. These systems are all recorded on different processes and take a substantial amount of time to convert into one record system to be used for evidence. This system will combine the current three processes for recording audio in the trunked radio system into one process, thereby saving costs for the support of the other systems, and simplifying the process for recording and extracting the audio.

|   |     |      |     |      |     |      |     |      |     |      |           |      |
|---|-----|------|-----|------|-----|------|-----|------|-----|------|-----------|------|
| MULES/Amber Alert Interface - 1812113   |     |      |     |      |     |      |     |      |     |      |           |      |
| EXPENSE & EQUIPMENT   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 120,000   | 0.00 |
| OTHER FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 120,000   | 0.00 |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$120,000 | 0.00 |
| Funding to allow an interface between the Missouri Uniform Law Enforcement System (MULES) and the Amber Alert system. |     |      |     |      |     |      |     |      |     |      |           |      |

|                               |              |        |              |        |              |        |              |        |              |        |              |        |
|-------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - SHP TECHNICAL SERVICE | \$42,103,711 | 370.00 | \$35,662,856 | 352.78 | \$43,217,381 | 369.00 | \$45,494,757 | 378.00 | \$48,006,054 | 378.00 | \$47,956,742 | 378.00 |
|-------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

**State Highway Patrol – Personal Equipment, Section 8.135**

Bk. 1 Page 477

Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

**Legal Base:** RSMo Chapter 43.020

**Funding Source:** Highway Patrol Expense Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                                     | FY 2013  |      | FY 2013  |      | FY 2014  |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|-------------------------------------|----------|------|----------|------|----------|------|----------|------|-------------|------|-------------|------|--|
|                                     | BUDGET   |      | ACTUAL   |      | BUDGET   |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|                                     | DOLLAR   | FTE  | DOLLAR   | FTE  | DOLLAR   | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.135           |          |      |          |      |          |      |          |      |             |      |             |      |  |
| HWY PTR PERSONAL EQUIPMENT - 81565C |          |      |          |      |          |      |          |      |             |      |             |      |  |
| CORE                                |          |      |          |      |          |      |          |      |             |      |             |      |  |
| EXPENSE & EQUIPMENT                 | 65,000   | 0.00 | 61,735   | 0.00 | 65,000   | 0.00 | 65,000   | 0.00 | 65,000      | 0.00 | 65,000      | 0.00 |  |
| OTHER FUNDS                         | 65,000   | 0.00 | 61,735   | 0.00 | 65,000   | 0.00 | 65,000   | 0.00 | 65,000      | 0.00 | 65,000      | 0.00 |  |
| TOTAL                               | \$65,000 | 0.00 | \$61,735 | 0.00 | \$65,000 | 0.00 | \$65,000 | 0.00 | \$65,000    | 0.00 | \$65,000    | 0.00 |  |
|                                     |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                     |          |      |          |      |          |      |          |      |             |      |             |      |  |
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**Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.140**

Bk. 1 Page 482

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

**Legal Base:** RSMo Chapter 307.365

**Funding Source:** Highway Patrol Inspection Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**DEPARTMENT OF PUBLIC SAFETY**

## Regular House Bills

|                                      | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|--------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|                                      | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.140            |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| HP INSPECTION FUND TRANSFER - 85485C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| CORE                                 |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| FUND TRANSFERS                       | 0                 | 0.00 | 0                 | 0.00 | 2,000,000         | 0.00 | 2,000,000           | 0.00 | 2,000,000             | 0.00 | 2,000,000            | 0.00 |  |
| OTHER FUNDS                          | 0                 | 0.00 | 0                 | 0.00 | 2,000,000         | 0.00 | 2,000,000           | 0.00 | 2,000,000             | 0.00 | 2,000,000            | 0.00 |  |
| TOTAL                                | \$0               | 0.00 | \$0               | 0.00 | \$2,000,000       | 0.00 | \$2,000,000         | 0.00 | \$2,000,000           | 0.00 | \$2,000,000          | 0.00 |  |

|                                     |     |      |     |      |             |      |             |      |             |      |             |      |
|-------------------------------------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - HP INSPECTION FUND TRANSFER | \$0 | 0.00 | \$0 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |
|-------------------------------------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|

**Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.145**

Bk. 2 Page 486

This section provides for collection of liquor and beer license fees, issuance of licenses and renewals, collection of beer, wine and liquor taxes. Provides administrative support of auditing and enforcement sections. Monitors the collection of liquor, wine and beer taxes, and audits wholesalers, monitors wholesalers' price schedules. This section also provides for the examination of request for liquor licenses for the manufacture, distribution and sale of alcoholic beverages, qualifies applicants, inspects premises and investigates complaints of violations.

**Legal Base:** RSMo Chapters 311 and 312, and 407.924 – 407.934 RSMo

**Funding Source:** General Revenue, Federal Funds, and Healthy Families Trust Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends 15% flexibility between PS and E&E General Revenue, Federal, and Health Families Trust funds. House removed the flexibility.

|                                    | FY 2013<br>BUDGET |       | FY 2013<br>ACTUAL |       | FY 2014<br>BUDGET |       | FY 2015<br>DEPT REQ |       | GOV AS<br>AMENDED REC |       | HOUSE<br>RECOMMENDED |       |  |
|------------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
|                                    | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR              | FTE   | DOLLAR                | FTE   | DOLLAR               | FTE   |  |
| HOUSE BILL SECTION 08.145          |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |  |
| ALCOHOL & TOBACCO CONTROL - 82510C |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |  |
| CORE                               |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |  |
| PERSONAL SERVICES                  | 1,042,399         | 21.00 | 915,418           | 19.89 | 955,767           | 19.00 | 955,767             | 19.00 | 955,767               | 19.00 | 955,767              | 19.00 |  |
| GENERAL REVENUE                    | 831,957           | 17.00 | 755,177           | 16.41 | 744,210           | 15.00 | 744,210             | 15.00 | 744,210               | 15.00 | 744,210              | 15.00 |  |
| FEDERAL FUNDS                      | 100,575           | 1.00  | 53,225            | 1.02  | 100,850           | 1.00  | 100,850             | 1.00  | 100,850               | 1.00  | 100,850              | 1.00  |  |
| OTHER FUNDS                        | 109,867           | 3.00  | 107,016           | 2.46  | 110,707           | 3.00  | 110,707             | 3.00  | 110,707               | 3.00  | 110,707              | 3.00  |  |
| EXPENSE & EQUIPMENT                | 215,900           | 0.00  | 184,124           | 0.00  | 184,480           | 0.00  | 184,480             | 0.00  | 184,480               | 0.00  | 184,480              | 0.00  |  |
| GENERAL REVENUE                    | 110,923           | 0.00  | 97,293            | 0.00  | 87,992            | 0.00  | 87,992              | 0.00  | 87,992                | 0.00  | 87,992               | 0.00  |  |
| FEDERAL FUNDS                      | 69,083            | 0.00  | 57,973            | 0.00  | 63,442            | 0.00  | 63,442              | 0.00  | 63,442                | 0.00  | 63,442               | 0.00  |  |
| OTHER FUNDS                        | 35,894            | 0.00  | 28,858            | 0.00  | 33,046            | 0.00  | 33,046              | 0.00  | 33,046                | 0.00  | 33,046               | 0.00  |  |
| TOTAL                              | \$1,258,299       | 21.00 | \$1,099,542       | 19.89 | \$1,140,247       | 19.00 | \$1,140,247         | 19.00 | \$1,140,247           | 19.00 | \$1,140,247          | 19.00 |  |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |     |      |         |      |         |      |         |      |  |
|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 5,250   | 0.00 | 5,250   | 0.00 | 5,250   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 4,250   | 0.00 | 4,250   | 0.00 | 4,250   | 0.00 |  |
| FEDERAL FUNDS     | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 250     | 0.00 | 250     | 0.00 | 250     | 0.00 |  |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 750     | 0.00 | 750     | 0.00 | 750     | 0.00 |  |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,250 | 0.00 | \$5,250 | 0.00 | \$5,250 | 0.00 |  |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

|                   |   |      |   |      |   |      |   |      |        |      |       |      |  |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,215 | 0.00 | 4,406 | 0.00 |  |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|

|   | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.145   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| ALCOHOL & TOBACCO CONTROL - 82510C  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| Pay Plan FY15-COLA - 0000015  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| PERSONAL SERVICES   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 13,215                | 0.00 | 4,406                | 0.00 |  |
| GENERAL REVENUE   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 10,292                | 0.00 | 3,432                | 0.00 |  |
| FEDERAL FUNDS   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 1,390                 | 0.00 | 463                  | 0.00 |  |
| OTHER FUNDS   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 1,533                 | 0.00 | 511                  | 0.00 |  |
| TOTAL   | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$13,215              | 0.00 | \$4,406              | 0.00 |  |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |

|   |     |      |     |      |     |      |          |      |     |      |     |      |  |
|---|-----|------|-----|------|-----|------|----------|------|-----|------|-----|------|--|
| 2 Agents - 1812011  |     |      |     |      |     |      |          |      |     |      |     |      |  |
| PERSONAL SERVICES   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 87,747   | 2.00 | 0   | 0.00 | 0   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 87,747   | 2.00 | 0   | 0.00 | 0   | 0.00 |  |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$87,747 | 2.00 | \$0 | 0.00 | \$0 | 0.00 |  |
| This request will fund 2 Agents to return to the minimum level of service necessary to staff three District offices and the Central office for licensing functions. Due to prior cuts, the St. Louis and Springfield licensing offices have been unable to maintain normal business hours, and causing a backlog in licensing and an inconvenience for applicants who are forced to wait for their licenses to be processed or must return again if the offices are closed. |     |      |     |      |     |      |          |      |     |      |     |      |  |

|  |   |      |   |      |   |      |        |      |   |      |   |      |  |
|--|---|------|---|------|---|------|--------|------|---|------|---|------|--|
| Liq. Law Training Coordinato - 1812014 |   |      |   |      |   |      |        |      |   |      |   |      |  |
| PERSONAL SERVICES                      | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 53,750 | 1.00 | 0 | 0.00 | 0 | 0.00 |  |
| GENERAL REVENUE                        | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 53,750 | 1.00 | 0 | 0.00 | 0 | 0.00 |  |



Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

|  | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.145              |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| ALCOHOL & TOBACCO CONTROL - 82510C     |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| Liq. Law Training Coordinato - 1812014 |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT                    | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 10,410              | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| GENERAL REVENUE                        | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 10,410              | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| TOTAL                                  | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$64,160            | 1.00 | \$0                   | 0.00 | \$0                  | 0.00 |

This position is responsible for providing the liquor law trainings to local law enforcement agencies, as well as liquor retailers and those who serve alcoholic beverages. Without this FTE, there will be no state training provided regarding these laws. This training coordinator provided 53 statewide training programs to 793 persons in FY13.

|                                   |             |       |             |       |             |       |             |       |             |       |             |       |
|-----------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - ALCOHOL & TOBACCO CONTROL | \$1,258,299 | 21.00 | \$1,099,542 | 19.89 | \$1,140,247 | 19.00 | \$1,297,404 | 22.00 | \$1,158,712 | 19.00 | \$1,149,903 | 19.00 |
|-----------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

**Division of Alcohol and Tobacco Control - Refunds, Section 8.150**

Bk. 2 Page 517

This section provides money to refund businesses that have paid in advance for an unused license. This is an estimated appropriation.

**Legal Base:** RSMo Chapter 311.240.4

**Funding Source:** General Revenue

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends an "E" on General Revenue. House removed the "E."

| Committee Markup Annual         | DEPARTMENT OF PUBLIC SAFETY |      |                   |      |                   |      |                     |      |                       |      |                      |      | Regular House Bills |
|---------------------------------|-----------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|---------------------|
|                                 | FY 2013<br>BUDGET           |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |                     |
|                                 | DOLLAR                      | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |                     |
| HOUSE BILL SECTION 08.150       |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |                     |
| REFUND UNUSED STICKERS - 82515C |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |                     |
| CORE                            |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |                     |
| PROGRAM-SPECIFIC                | 18,000                      | 0.00 | 18,625            | 0.00 | 55,000            | 0.00 | 55,000              | 0.00 | 55,000                | 0.00 | 55,000               | 0.00 |                     |
| GENERAL REVENUE                 | 18,000                      | 0.00 | 18,625            | 0.00 | 55,000            | 0.00 | 55,000E             | 0.00 | 55,000E               | 0.00 | 55,000               | 0.00 |                     |
| TOTAL                           | \$18,000                    | 0.00 | \$18,625          | 0.00 | \$55,000          | 0.00 | \$55,000            | 0.00 | \$55,000              | 0.00 | \$55,000             | 0.00 |                     |
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**Fire Safety - Administration, Section 8.155**

Bk. 2 Page 523

This section provides for investigations of fires and explosions which are thought to be of incendiary origin, to conduct inspections for all premises licensed by the Department of Mental Health and the Division of Family Services, and to develop fire statistics concerning fires throughout the state. The Division of Fire Safety is also responsible for training firefighters, inspection of day care facilities, boiler and pressure vessel inspections, amusement ride permitting, elevator inspections, and for the training and planning to first responders and to those individuals that handle hazardous materials incidents.

**Legal Base:** 320.230, 320.106 – 320.161, 324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.000 - 320.273 RSMo

**Funding Source:** General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One Time: (\$276,743) GR E&E and (\$102,897) OTH E&E, reduction of one-time appropriations and adjusting object codes to reflect actuals, partial fund switch with Blasting FTE

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor 5% flexibility from PS to E&E for General Revenue, Elevator, Boiler, and Blasting funds. House removed the flexibility.

|                             | FY 2013     |       | FY 2013     |       | FY 2014     |       | FY 2015     |       | GOV AS      |       | HOUSE       |       |  |
|-----------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
|                             | BUDGET      |       | ACTUAL      |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       |  |
|                             | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   |  |
| HOUSE BILL SECTION 08.155   |             |       |             |       |             |       |             |       |             |       |             |       |  |
| F S ADMINISTRATION - 83010C |             |       |             |       |             |       |             |       |             |       |             |       |  |
| CORE                        |             |       |             |       |             |       |             |       |             |       |             |       |  |
| PERSONAL SERVICES           | 2,768,858   | 68.92 | 2,633,349   | 67.05 | 2,941,476   | 69.92 | 2,941,476   | 69.92 | 2,941,476   | 69.92 | 2,941,476   | 69.92 |  |
| GENERAL REVENUE             | 2,029,552   | 49.92 | 1,953,784   | 48.80 | 2,093,624   | 50.92 | 2,093,624   | 50.92 | 2,093,624   | 50.92 | 2,093,624   | 50.92 |  |
| OTHER FUNDS                 | 739,306     | 19.00 | 679,565     | 18.25 | 847,852     | 19.00 | 847,852     | 19.00 | 847,852     | 19.00 | 847,852     | 19.00 |  |
| EXPENSE & EQUIPMENT         | 340,503     | 0.00  | 347,933     | 0.00  | 675,326     | 0.00  | 295,686     | 0.00  | 295,686     | 0.00  | 295,686     | 0.00  |  |
| GENERAL REVENUE             | 191,148     | 0.00  | 200,375     | 0.00  | 459,189     | 0.00  | 182,446     | 0.00  | 182,446     | 0.00  | 182,446     | 0.00  |  |
| OTHER FUNDS                 | 149,355     | 0.00  | 147,558     | 0.00  | 216,137     | 0.00  | 113,240     | 0.00  | 113,240     | 0.00  | 113,240     | 0.00  |  |
| PROGRAM-SPECIFIC            | 400         | 0.00  | 620         | 0.00  | 400         | 0.00  | 400         | 0.00  | 400         | 0.00  | 400         | 0.00  |  |
| GENERAL REVENUE             | 100         | 0.00  | 0           | 0.00  | 100         | 0.00  | 100         | 0.00  | 100         | 0.00  | 100         | 0.00  |  |
| OTHER FUNDS                 | 300         | 0.00  | 620         | 0.00  | 300         | 0.00  | 300         | 0.00  | 300         | 0.00  | 300         | 0.00  |  |
| TOTAL                       | \$3,109,761 | 68.92 | \$2,981,902 | 67.05 | \$3,617,202 | 69.92 | \$3,237,562 | 69.92 | \$3,237,562 | 69.92 | \$3,237,562 | 69.92 |  |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |     |      |          |      |          |      |          |      |  |
|-------------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 17,230   | 0.00 | 17,230   | 0.00 | 17,230   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 12,480   | 0.00 | 12,480   | 0.00 | 12,480   | 0.00 |  |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 4,750    | 0.00 | 4,750    | 0.00 | 4,750    | 0.00 |  |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,230 | 0.00 | \$17,230 | 0.00 | \$17,230 | 0.00 |  |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

|                   |   |      |   |      |   |      |   |      |        |      |        |      |  |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,682 | 0.00 | 13,560 | 0.00 |  |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|

|   | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.155   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| F S ADMINISTRATION - 83010C   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| Pay Plan FY15-COLA - 0000015  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PERSONAL SERVICES   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 40,682                | 0.00 | 13,560               | 0.00 |
| GENERAL REVENUE   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 28,959                | 0.00 | 9,652                | 0.00 |
| OTHER FUNDS   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 11,723                | 0.00 | 3,908                | 0.00 |
| TOTAL   | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$40,682              | 0.00 | \$13,560             | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |

|                                   |     |      |     |      |     |      |          |      |     |      |     |      |  |
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| Executive 1 - Licensing - 1812151 |     |      |     |      |     |      |          |      |     |      |     |      |  |
| PERSONAL SERVICES                 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 30,350   | 0.00 | 0   | 0.00 | 0   | 0.00 |  |
| OTHER FUNDS                       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 30,350   | 0.00 | 0   | 0.00 | 0   | 0.00 |  |
| EXPENSE & EQUIPMENT               | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 8,208    | 0.00 | 0   | 0.00 | 0   | 0.00 |  |
| OTHER FUNDS                       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 8,208    | 0.00 | 0   | 0.00 | 0   | 0.00 |  |
| TOTAL                             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$38,558 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |  |
| WITHDRAWN                         |     |      |     |      |     |      |          |      |     |      |     |      |  |

|                        |   |      |   |      |   |      |        |      |        |      |        |      |  |
|------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--|
| E&E Increase - 1812152 |   |      |   |      |   |      |        |      |        |      |        |      |  |
| EXPENSE & EQUIPMENT    | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,200 | 0.00 | 42,200 | 0.00 | 42,200 | 0.00 |  |
| GENERAL REVENUE        | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,800 | 0.00 | 27,800 | 0.00 | 27,800 | 0.00 |  |

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|                             | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|-----------------------------|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
|                             | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|                             | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.155   |         |      |         |      |         |      |          |      |             |      |             |      |  |
| F S ADMINISTRATION - 83010C |         |      |         |      |         |      |          |      |             |      |             |      |  |
| E&E Increase - 1812152      |         |      |         |      |         |      |          |      |             |      |             |      |  |
| EXPENSE & EQUIPMENT         | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 42,200   | 0.00 | 42,200      | 0.00 | 42,200      | 0.00 |  |
| OTHER FUNDS                 | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 14,400   | 0.00 | 14,400      | 0.00 | 14,400      | 0.00 |  |
| TOTAL                       | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$42,200 | 0.00 | \$42,200    | 0.00 | \$42,200    | 0.00 |  |

Due to increased operating costs, the Division of Fire Safety is unable to cover E&E expenses for the expanding Elevator Safety, Boiler & Pressure Vessel, and Blasting Safety programs, as well as expansion in the program areas supported by GR. Over 70% of their motor vehicle fleet is assigned to GR programs, and the additional GR would offset the rising fuel costs that the division has attempted to absorb until this point.

|                            |             |       |             |       |             |       |             |       |             |       |             |       |  |
|----------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - F S ADMINISTRATION | \$3,109,761 | 68.92 | \$2,981,902 | 67.05 | \$3,617,202 | 69.92 | \$3,335,550 | 69.92 | \$3,337,674 | 69.92 | \$3,310,552 | 69.92 |  |
|----------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

**Fire Safety –Fire Safe Cigarette, Section 8.160**

Bk. 2 Page 569

This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.

**Legal Base:** HB 205 (2009) 320.350 RSMo

**Funding Source:** Fire Safe Cigarette

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



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Regular House Bills

|                                      | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|--------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|                                      | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.160            |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| FIRE SAFE CIGARETTE PROGRAM - 83013C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| CORE                                 |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| PERSONAL SERVICES                    | 20,383            | 0.00 | 9,353             | 0.45 | 20,400            | 0.00 | 20,400              | 0.00 | 20,400                | 0.00 | 20,400               | 0.00 |  |
| OTHER FUNDS                          | 20,383            | 0.00 | 9,353             | 0.45 | 20,400            | 0.00 | 20,400              | 0.00 | 20,400                | 0.00 | 20,400               | 0.00 |  |
| EXPENSE & EQUIPMENT                  | 12,864            | 0.00 | 12,846            | 0.00 | 10,204            | 0.00 | 10,204              | 0.00 | 10,204                | 0.00 | 10,204               | 0.00 |  |
| OTHER FUNDS                          | 12,864            | 0.00 | 12,846            | 0.00 | 10,204            | 0.00 | 10,204              | 0.00 | 10,204                | 0.00 | 10,204               | 0.00 |  |
| TOTAL                                | \$33,247          | 0.00 | \$22,199          | 0.45 | \$30,604          | 0.00 | \$30,604            | 0.00 | \$30,604              | 0.00 | \$30,604             | 0.00 |  |

Pay Plan FY15-COLA - 0000015

|                   |     |      |     |      |     |      |     |      |       |      |      |      |  |
|-------------------|-----|------|-----|------|-----|------|-----|------|-------|------|------|------|--|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 281   | 0.00 | 94   | 0.00 |  |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 281   | 0.00 | 94   | 0.00 |  |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$281 | 0.00 | \$94 | 0.00 |  |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

|                                     |          |      |          |      |          |      |          |      |          |      |          |      |  |
|-------------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|--|
| TOTAL - FIRE SAFE CIGARETTE PROGRAM | \$33,247 | 0.00 | \$22,199 | 0.45 | \$30,604 | 0.00 | \$30,604 | 0.00 | \$30,885 | 0.00 | \$30,698 | 0.00 |  |
|-------------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|--|

**Fire Safety - Firefighter Training, Section 8.165**

Bk. 2 Page 577

This section provides funding for free training for fire fighters, law enforcement personnel, emergency response personnel, Local Emergency Planning Committees, and other state agencies. Contracts for training are with University of Missouri the Fire & Rescue Training Institute, local community colleges, training agencies, and fire service organizations.

**Legal Base:** Chapter 320, Chapters 200 – 273, 292.604 RSMo

**Funding Source:** General Revenue, Chemical Emergency Preparedness Fund, and Fire Education Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                               | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|-------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                               | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.165     |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| FIREFIGHTER TRAINING - 83015C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                          |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT           | 620,000           | 0.00 | 406,743           | 0.00 | 620,000           | 0.00 | 620,000             | 0.00 | 620,000               | 0.00 | 620,000              | 0.00 |
| GENERAL REVENUE               | 200,000           | 0.00 | 194,000           | 0.00 | 200,000           | 0.00 | 200,000             | 0.00 | 200,000               | 0.00 | 200,000              | 0.00 |
| OTHER FUNDS                   | 420,000           | 0.00 | 212,743           | 0.00 | 420,000           | 0.00 | 420,000             | 0.00 | 420,000               | 0.00 | 420,000              | 0.00 |
| PROGRAM-SPECIFIC              | 0                 | 0.00 | 14,578            | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| OTHER FUNDS                   | 0                 | 0.00 | 14,578            | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| TOTAL                         | \$620,000         | 0.00 | \$421,321         | 0.00 | \$620,000         | 0.00 | \$620,000           | 0.00 | \$620,000             | 0.00 | \$620,000            | 0.00 |

|                                |     |      |     |      |     |      |     |      |           |      |           |      |
|--------------------------------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|
| Firefighter Training - 1812153 |     |      |     |      |     |      |     |      |           |      |           |      |
| EXPENSE & EQUIPMENT            | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 100,000   | 0.00 | 200,000   | 0.00 |
| GENERAL REVENUE                | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 100,000   | 0.00 | 200,000   | 0.00 |
| TOTAL                          | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$200,000 | 0.00 |

Increases funding for firefighter training to fire services, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. The additional GR will be used to fund 95 additional classes for 2,000 students annually. 75% of fire departments require firefighter training or certification, and roughly 80% of firefighters volunteer their time for the service. The Division of Fire Safety contracts with various vendors throughout the state to provide this cost-free training to firefighters, law enforcement personnel, and emergency response personnel.

|                              |           |      |           |      |           |      |           |      |           |      |           |      |
|------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - FIREFIGHTER TRAINING | \$620,000 | 0.00 | \$421,321 | 0.00 | \$620,000 | 0.00 | \$620,000 | 0.00 | \$720,000 | 0.00 | \$820,000 | 0.00 |
|------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

**Veterans Commission - Administration, Section 8.170**

Bk. 2 Page 591

This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans' Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

**Legal Base:** RSMo Chapter 42.100 38 CFR Part 39

**Funding Source:** Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends 15% flexibility between PS and E&E for the Veterans Service Program. House removed the flexibility.

|                                      | FY 2013<br>BUDGET |        | FY 2013<br>ACTUAL |        | FY 2014<br>BUDGET |        | FY 2015<br>DEPT REQ |        | GOV AS<br>AMENDED REC |        | HOUSE<br>RECOMMENDED |        |
|--------------------------------------|-------------------|--------|-------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|
|                                      | DOLLAR            | FTE    | DOLLAR            | FTE    | DOLLAR            | FTE    | DOLLAR              | FTE    | DOLLAR                | FTE    | DOLLAR               | FTE    |
| HOUSE BILL SECTION 08.170            |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| ADMIN & SERVICE TO VETERANS - 84505C |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| CORE                                 |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| PERSONAL SERVICES                    | 3,982,314         | 114.46 | 3,638,295         | 105.93 | 4,013,850         | 114.46 | 4,013,850           | 114.46 | 4,013,850             | 114.46 | 4,013,850            | 114.46 |
| OTHER FUNDS                          | 3,982,314         | 114.46 | 3,638,295         | 105.93 | 4,013,850         | 114.46 | 4,013,850           | 114.46 | 4,013,850             | 114.46 | 4,013,850            | 114.46 |
| EXPENSE & EQUIPMENT                  | 1,463,275         | 0.00   | 1,278,686         | 0.00   | 1,463,275         | 0.00   | 1,463,275           | 0.00   | 1,463,275             | 0.00   | 1,463,275            | 0.00   |
| OTHER FUNDS                          | 1,463,275         | 0.00   | 1,278,686         | 0.00   | 1,463,275         | 0.00   | 1,463,275           | 0.00   | 1,463,275             | 0.00   | 1,463,275            | 0.00   |
| TOTAL                                | \$5,445,589       | 114.46 | \$4,916,981       | 105.93 | \$5,477,125       | 114.46 | \$5,477,125         | 114.46 | \$5,477,125           | 114.46 | \$5,477,125          | 114.46 |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |     |      |          |      |          |      |          |      |
|-------------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 28,619   | 0.00 | 28,619   | 0.00 | 28,619   | 0.00 |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 28,619   | 0.00 | 28,619   | 0.00 | 28,619   | 0.00 |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,619 | 0.00 | \$28,619 | 0.00 | \$28,619 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

|                   |   |      |   |      |   |      |   |      |        |      |        |      |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 55,583 | 0.00 | 18,527 | 0.00 |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|

|   | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|
|   | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |
| HOUSE BILL SECTION 08.170   |         |      |         |      |         |      |          |      |             |      |             |      |
| ADMIN & SERVICE TO VETERANS - 84505C  |         |      |         |      |         |      |          |      |             |      |             |      |
| Pay Plan FY15-COLA - 0000015  |         |      |         |      |         |      |          |      |             |      |             |      |
| PERSONAL SERVICES   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 55,583      | 0.00 | 18,527      | 0.00 |
| OTHER FUNDS   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 55,583      | 0.00 | 18,527      | 0.00 |
| TOTAL   | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$55,583    | 0.00 | \$18,527    | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |         |      |         |      |         |      |          |      |             |      |             |      |

|                                     |             |        |             |        |             |        |             |        |             |        |             |        |  |
|-------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|
| TOTAL - ADMIN & SERVICE TO VETERANS | \$5,445,589 | 114.46 | \$4,916,981 | 105.93 | \$5,477,125 | 114.46 | \$5,505,744 | 114.46 | \$5,561,327 | 114.46 | \$5,524,271 | 114.46 |  |
|-------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|



**Veterans Commission – World War I Memorial, Section 8.171**

Bk. X Page XXX

Senate Bill 252 (2013) created the World War I Memorial Trust Fund to receive proceeds of two (2) voluntary donations; a \$10 donation from military license plate applicants and a \$1 donation from all other license plate applicants. This fund is to be used to restore, renovate, and/or maintain the World War I Memorial in Kansas City.

**Legal Base:** Section 301.3031 RSMo. and Section 301.3033 RSMo.

**Funding Source:** World War I Memorial Trust Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Request

**GOVERNOR:**

Recommended in Governor's Amendment 2015-2

**HOUSE:**

New Decision Item recommendation

**SENATE:**

**CONFERENCE:**



|  | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.171  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| WORLD WAR I MEMORIAL - 84511C  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| WWI Memorial - 1812191   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| EXPENSE & EQUIPMENT  | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 150,000               | 0.00 | 150,000              | 0.00 |  |
| OTHER FUNDS  | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 150,000               | 0.00 | 150,000              | 0.00 |  |
| TOTAL  | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$150,000             | 0.00 | \$150,000            | 0.00 |  |
| For the restoration, renovation and maintenance of a World War I memorial. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |

|                              |     |      |     |      |     |      |     |      |           |      |           |      |  |
|------------------------------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|--|
| TOTAL - WORLD WAR I MEMORIAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 |  |
|------------------------------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|--|

**Veterans Commission – Veterans Service Officer Programs, Section 8.175**

Bk. 2 Page 605

This section provides funding to provide assistance to federally chartered veterans service organizations for funding grants to local groups (and state employees) to assist veterans in obtaining benefits provided by the Department of Veterans Affairs.

**Legal Base:** RSMo Chapter 42.100 & 313.835

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

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|                                       | FY 2013     |      | FY 2013     |      | FY 2014     |      | FY 2015     |      | GOV AS      |      | HOUSE       |      |  |
|---------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|
|                                       | BUDGET      |      | ACTUAL      |      | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED |      |  |
|                                       | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.175             |             |      |             |      |             |      |             |      |             |      |             |      |  |
| VETERANS SVS OFFICER PROGRAM - 84506C |             |      |             |      |             |      |             |      |             |      |             |      |  |
| CORE                                  |             |      |             |      |             |      |             |      |             |      |             |      |  |
| PROGRAM-SPECIFIC                      | 1,600,000   | 0.00 | 1,403,838   | 0.00 | 1,600,000   | 0.00 | 1,600,000   | 0.00 | 1,600,000   | 0.00 | 1,600,000   | 0.00 |  |
| OTHER FUNDS                           | 1,600,000   | 0.00 | 1,403,838   | 0.00 | 1,600,000   | 0.00 | 1,600,000   | 0.00 | 1,600,000   | 0.00 | 1,600,000   | 0.00 |  |
| TOTAL                                 | \$1,600,000 | 0.00 | \$1,403,838 | 0.00 | \$1,600,000 | 0.00 | \$1,600,000 | 0.00 | \$1,600,000 | 0.00 | \$1,600,000 | 0.00 |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
|                                       |             |      |             |      |             |      |             |      |             |      |             |      |  |
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**Veterans Commission – Veterans Homes Section, Section 8.180**

Bk. 2 Page 613

This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

**Legal Base:** Chapter 42 RSMo, 38 CFR Parts 17 et al.

**Funding Source:** Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests an “E” on the Missouri Veterans Homes Fund refund appropriation. House removed the “E.”

**Language:** Department requests and Governor recommends 15% flexibility between PS and E&E. House removed the flexibility.

|                           | FY 2013<br>BUDGET |          | FY 2013<br>ACTUAL |          | FY 2014<br>BUDGET |          | FY 2015<br>DEPT REQ |          | GOV AS<br>AMENDED REC |          | HOUSE<br>RECOMMENDED |          |
|---------------------------|-------------------|----------|-------------------|----------|-------------------|----------|---------------------|----------|-----------------------|----------|----------------------|----------|
|                           | DOLLAR            | FTE      | DOLLAR            | FTE      | DOLLAR            | FTE      | DOLLAR              | FTE      | DOLLAR                | FTE      | DOLLAR               | FTE      |
| HOUSE BILL SECTION 08.180 |                   |          |                   |          |                   |          |                     |          |                       |          |                      |          |
| VETERANS HOMES - 84507C   |                   |          |                   |          |                   |          |                     |          |                       |          |                      |          |
| CORE                      |                   |          |                   |          |                   |          |                     |          |                       |          |                      |          |
| PERSONAL SERVICES         | 47,975,100        | 1,639.48 | 47,600,583        | 1,610.46 | 51,168,397        | 1,639.48 | 51,168,397          | 1,639.48 | 51,168,397            | 1,639.48 | 51,168,397           | 1,639.48 |
| OTHER FUNDS               | 47,975,100        | 1,639.48 | 47,600,583        | 1,610.46 | 51,168,397        | 1,639.48 | 51,168,397          | 1,639.48 | 51,168,397            | 1,639.48 | 51,168,397           | 1,639.48 |
| EXPENSE & EQUIPMENT       | 22,168,226        | 0.00     | 21,592,012        | 0.00     | 22,168,226        | 0.00     | 22,168,226          | 0.00     | 22,168,226            | 0.00     | 22,168,226           | 0.00     |
| OTHER FUNDS               | 22,168,226        | 0.00     | 21,592,012        | 0.00     | 22,168,226        | 0.00     | 22,168,226          | 0.00     | 22,168,226            | 0.00     | 22,168,226           | 0.00     |
| PROGRAM-SPECIFIC          | 1,274,400         | 0.00     | 499,987           | 0.00     | 1,274,400         | 0.00     | 1,274,400           | 0.00     | 1,274,400             | 0.00     | 1,274,400            | 0.00     |
| OTHER FUNDS               | 1,274,400         | 0.00     | 499,987           | 0.00     | 1,274,400         | 0.00     | 1,274,400E          | 0.00     | 1,274,400E            | 0.00     | 1,274,400            | 0.00     |
| TOTAL                     | \$71,417,726      | 1,639.48 | \$69,692,582      | 1,610.46 | \$74,611,023      | 1,639.48 | \$74,611,023        | 1,639.48 | \$74,611,023          | 1,639.48 | \$74,611,023         | 1,639.48 |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |     |      |           |      |           |      |           |      |
|-------------------|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 409,886   | 0.00 | 409,886   | 0.00 | 409,886   | 0.00 |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 409,886   | 0.00 | 409,886   | 0.00 | 409,886   | 0.00 |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$409,886 | 0.00 | \$409,886 | 0.00 | \$409,886 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

|                   |   |      |   |      |   |      |   |      |         |      |         |      |
|-------------------|---|------|---|------|---|------|---|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 717,533 | 0.00 | 239,175 | 0.00 |
|-------------------|---|------|---|------|---|------|---|------|---------|------|---------|------|

|   | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |  |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|--|
|   | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |  |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |  |
| HOUSE BILL SECTION 08.180   |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| VETERANS HOMES - 84507C   |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| Pay Plan FY15-COLA - 0000015  |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| PERSONAL SERVICES   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 717,533     | 0.00 | 239,175     | 0.00 |  |  |
| OTHER FUNDS   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 717,533     | 0.00 | 239,175     | 0.00 |  |  |
| TOTAL   | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$717,533   | 0.00 | \$239,175   | 0.00 |  |  |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |         |      |         |      |         |      |          |      |             |      |             |      |  |  |

|   |     |      |     |      |     |      |     |      |           |      |           |      |  |
|---|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|--|
| PAB Recommended Position Incrs - 0000016  |     |      |     |      |     |      |     |      |           |      |           |      |  |
| PERSONAL SERVICES   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 605,561   | 0.00 | 151,392   | 0.00 |  |
| OTHER FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 605,561   | 0.00 | 151,392   | 0.00 |  |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$605,561 | 0.00 | \$151,392 | 0.00 |  |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. |     |      |     |      |     |      |     |      |           |      |           |      |  |

|  | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.180                                      |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| VETERANS HOMES - 84507C  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| E&E for the Vets' Homes - 1812190                              |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT  | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 8,000,000            | 0.00 |
| GENERAL REVENUE  | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 8,000,000            | 0.00 |
| TOTAL  | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$0                   | 0.00 | \$8,000,000          | 0.00 |
| GR funding for expense and equipment costs in our vets' homes. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |

|                        |              |          |              |          |              |          |              |          |              |          |              |          |  |
|------------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--|
| TOTAL - VETERANS HOMES | \$71,417,726 | 1,639.48 | \$69,692,582 | 1,610.46 | \$74,611,023 | 1,639.48 | \$75,020,909 | 1,639.48 | \$76,344,003 | 1,639.48 | \$83,411,476 | 1,639.48 |  |
|------------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--|

**Veterans' Home- Overtime, Section 8.180**

Bk. 2 Page 627

This section provides for the payment of overtime.

**Legal Base:** RSMo Chapter 42.100

**Funding Source:** Mo Veterans' Homes Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends 15% flexibility between PS and E&E.



|                                  | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |       | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|----------------------------------|-------------------|------|-------------------|-------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|                                  | DOLLAR            | FTE  | DOLLAR            | FTE   | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.180        |                   |      |                   |       |                   |      |                     |      |                       |      |                      |      |  |
| VETERANS HOMES OVERTIME - 84509C |                   |      |                   |       |                   |      |                     |      |                       |      |                      |      |  |
| CORE                             |                   |      |                   |       |                   |      |                     |      |                       |      |                      |      |  |
| PERSONAL SERVICES                | 2,474,068         | 0.00 | 1,896,389         | 68.32 | 1,553,288         | 0.00 | 1,553,288           | 0.00 | 1,553,288             | 0.00 | 1,553,288            | 0.00 |  |
| OTHER FUNDS                      | 2,474,068         | 0.00 | 1,896,389         | 68.32 | 1,553,288         | 0.00 | 1,553,288           | 0.00 | 1,553,288             | 0.00 | 1,553,288            | 0.00 |  |
| TOTAL                            | \$2,474,068       | 0.00 | \$1,896,389       | 68.32 | \$1,553,288       | 0.00 | \$1,553,288         | 0.00 | \$1,553,288           | 0.00 | \$1,553,288          | 0.00 |  |

Pay Plan FY15-COLA - 0000015

|                   |     |      |     |      |     |      |     |      |          |      |         |      |  |
|-------------------|-----|------|-----|------|-----|------|-----|------|----------|------|---------|------|--|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 21,585   | 0.00 | 7,191   | 0.00 |  |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 21,585   | 0.00 | 7,191   | 0.00 |  |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$21,585 | 0.00 | \$7,191 | 0.00 |  |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

PAB Recommended Position Incrs - 0000016

|                   |   |      |   |      |   |      |   |      |        |      |       |      |  |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,836 | 0.00 | 3,959 | 0.00 |  |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|

|   | FY 2013     |      | FY 2013     |       | FY 2014     |      | FY 2015     |      | GOV AS      |      | HOUSE       |      |
|---|-------------|------|-------------|-------|-------------|------|-------------|------|-------------|------|-------------|------|
|   | BUDGET      |      | ACTUAL      |       | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED |      |
|   | DOLLAR      | FTE  | DOLLAR      | FTE   | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |
| HOUSE BILL SECTION 08.180   |             |      |             |       |             |      |             |      |             |      |             |      |
| VETERANS HOMES OVERTIME - 84509C  |             |      |             |       |             |      |             |      |             |      |             |      |
| PAB Recommended Position Incrs - 0000016  |             |      |             |       |             |      |             |      |             |      |             |      |
| PERSONAL SERVICES   | 0           | 0.00 | 0           | 0.00  | 0           | 0.00 | 0           | 0.00 | 15,836      | 0.00 | 3,959       | 0.00 |
| OTHER FUNDS   | 0           | 0.00 | 0           | 0.00  | 0           | 0.00 | 0           | 0.00 | 15,836      | 0.00 | 3,959       | 0.00 |
| TOTAL   | \$0         | 0.00 | \$0         | 0.00  | \$0         | 0.00 | \$0         | 0.00 | \$15,836    | 0.00 | \$3,959     | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. |             |      |             |       |             |      |             |      |             |      |             |      |
| TOTAL - VETERANS HOMES OVERTIME   | \$2,474,068 | 0.00 | \$1,896,389 | 68.32 | \$1,553,288 | 0.00 | \$1,553,288 | 0.00 | \$1,590,709 | 0.00 | \$1,564,438 | 0.00 |



**Veterans' Home- Electronic Medical Records, Section 8.XXX**

Bk. 2 Page 633

This section provides for the appropriation authority for the creation of electronic medical records (appropriation authority also found in HB 19 FY 14-15 Capital Improvements bill). This funding was a one-time appropriation in FY 2014 and was one-time reduced in FY 2015.

**Legal Base:**

**Funding Source:** Federal Funds and Veterans Commission Capital Improvement Trust Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One Time: (\$1,601,600) FED E&E and (\$2,362,500) OTH E&E, Medical Records NDI from FY 2014

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                                     | FY 2013 |      | FY 2013 |      | FY 2014     |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|-------------------------------------|---------|------|---------|------|-------------|------|----------|------|-------------|------|-------------|------|--|
|                                     | BUDGET  |      | ACTUAL  |      | BUDGET      |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|                                     | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR      | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.180           |         |      |         |      |             |      |          |      |             |      |             |      |  |
| ELECTRONIC MEDICAL RECORDS - 84508C |         |      |         |      |             |      |          |      |             |      |             |      |  |
| CORE                                |         |      |         |      |             |      |          |      |             |      |             |      |  |
| EXPENSE & EQUIPMENT                 | 0       | 0.00 | 0       | 0.00 | 3,964,100   | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |
| FEDERAL FUNDS                       | 0       | 0.00 | 0       | 0.00 | 1,601,600   | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |
| OTHER FUNDS                         | 0       | 0.00 | 0       | 0.00 | 2,362,500   | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |
| TOTAL                               | \$0     | 0.00 | \$0     | 0.00 | \$3,964,100 | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$0         | 0.00 |  |
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**Veterans' Home VCCITF Transfer - Section 8.185**

Bk. 2 Page 637

This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

**Legal Base:** RSMo Chapter 42.121 & 313.835

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                                  | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
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| HOUSE BILL SECTION 08.185        |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| VETERANS HOMES-TRANSFER - 85460C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| CORE                             |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| FUND TRANSFERS                   | 23,000,000        | 0.00 | 16,000,000        | 0.00 | 30,000,000        | 0.00 | 30,000,000          | 0.00 | 30,000,000            | 0.00 | 30,000,000           | 0.00 |  |
| OTHER FUNDS                      | 23,000,000        | 0.00 | 16,000,000        | 0.00 | 30,000,000        | 0.00 | 30,000,000          | 0.00 | 30,000,000            | 0.00 | 30,000,000           | 0.00 |  |
| TOTAL                            | \$23,000,000      | 0.00 | \$16,000,000      | 0.00 | \$30,000,000      | 0.00 | \$30,000,000        | 0.00 | \$30,000,000          | 0.00 | \$30,000,000         | 0.00 |  |
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**Gaming Commission, Section 8.190**

Bk. 2 Page 642

This section provides funding for both the Commission and Highway Patrol personnel assigned to the Commission. The Missouri Gaming Commission was created in 1993 with the passage of SB 10 and 11 by the 87th General Assembly, 1st Regular Session (Chapter 313 RSMo).

**Legal Base:** RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo

**Funding Source:** Gaming Commission Funds, Compulsive Gambler Fund

**FY 2014 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



|                                      | FY 2013<br>BUDGET |        | FY 2013<br>ACTUAL |        | FY 2014<br>BUDGET |        | FY 2015<br>DEPT REQ |        | GOV AS<br>AMENDED REC |        | HOUSE<br>RECOMMENDED |        |
|--------------------------------------|-------------------|--------|-------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|
|                                      | DOLLAR            | FTE    | DOLLAR            | FTE    | DOLLAR            | FTE    | DOLLAR              | FTE    | DOLLAR                | FTE    | DOLLAR               | FTE    |
| HOUSE BILL SECTION 08.190            |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| GAMING COMM-GAMING DIVISION - 85002C |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| CORE                                 |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| PERSONAL SERVICES                    | 14,497,730        | 239.00 | 12,716,223        | 231.73 | 13,889,507        | 239.00 | 13,889,507          | 239.00 | 13,889,507            | 239.00 | 13,889,507           | 239.00 |
| OTHER FUNDS                          | 14,497,730        | 239.00 | 12,716,223        | 231.73 | 13,889,507        | 239.00 | 13,889,507          | 239.00 | 13,889,507            | 239.00 | 13,889,507           | 239.00 |
| EXPENSE & EQUIPMENT                  | 1,973,421         | 0.00   | 1,510,793         | 0.00   | 1,782,829         | 0.00   | 1,782,829           | 0.00   | 1,782,829             | 0.00   | 1,782,829            | 0.00   |
| OTHER FUNDS                          | 1,973,421         | 0.00   | 1,510,793         | 0.00   | 1,782,829         | 0.00   | 1,782,829           | 0.00   | 1,782,829             | 0.00   | 1,782,829            | 0.00   |
| TOTAL                                | \$16,471,151      | 239.00 | \$14,227,016      | 231.73 | \$15,672,336      | 239.00 | \$15,672,336        | 239.00 | \$15,672,336          | 239.00 | \$15,672,336         | 239.00 |

|  |     |      |     |      |     |      |          |      |          |      |          |      |
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| Pay Plan FY14-Cost to Continue - 0000014 |     |      |     |      |     |      |          |      |          |      |          |      |
| PERSONAL SERVICES                        | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 59,750   | 0.00 | 59,750   | 0.00 | 59,750   | 0.00 |
| OTHER FUNDS                              | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 59,750   | 0.00 | 59,750   | 0.00 | 59,750   | 0.00 |
| TOTAL                                    | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$59,750 | 0.00 | \$59,750 | 0.00 | \$59,750 | 0.00 |
| Cost to continue the FY 2014 pay plan.   |     |      |     |      |     |      |          |      |          |      |          |      |

|                              |   |      |   |      |   |      |   |      |         |      |        |      |
|------------------------------|---|------|---|------|---|------|---|------|---------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 |   |      |   |      |   |      |   |      |         |      |        |      |
| PERSONAL SERVICES            | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 195,947 | 0.00 | 65,314 | 0.00 |

|   | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |  |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|--|
|   | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |  |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |  |
| HOUSE BILL SECTION 08.190   |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| GAMING COMM-GAMING DIVISION - 85002C  |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| Pay Plan FY15-COLA - 0000015  |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| PERSONAL SERVICES   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 195,947     | 0.00 | 65,314      | 0.00 |  |  |
| OTHER FUNDS   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 195,947     | 0.00 | 65,314      | 0.00 |  |  |
| TOTAL   | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$195,947   | 0.00 | \$65,314    | 0.00 |  |  |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |         |      |         |      |         |      |          |      |             |      |             |      |  |  |

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|---|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|--|
| MSHP Pay Grid Adjustment - 0000018  |     |      |     |      |     |      |     |      |           |      |           |      |  |
| PERSONAL SERVICES   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 301,392   | 0.00 | 301,392   | 0.00 |  |
| OTHER FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 301,392   | 0.00 | 301,392   | 0.00 |  |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$301,392 | 0.00 | \$301,392 | 0.00 |  |
| This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years. |     |      |     |      |     |      |     |      |           |      |           |      |  |

|                                     |              |        |              |        |              |        |              |        |              |        |              |        |  |
|-------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|
| TOTAL - GAMING COMM-GAMING DIVISION | \$16,471,151 | 239.00 | \$14,227,016 | 231.73 | \$15,672,336 | 239.00 | \$15,732,086 | 239.00 | \$16,229,425 | 239.00 | \$16,098,792 | 239.00 |  |
|-------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|



**Gaming-Fringe Benefits, Section 8.195**

Bk. 2 Page 653

This section provides funding for fringe benefits for all Highway Patrol personnel assigned to the Gaming Commission. This is an estimated appropriation.

**Legal Base:** 104.270 RSMo

**Funding Source:** Gaming Commission Funds

**FY 2014 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** House added an "E" on the Gaming Commission Fund.

|  | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
|  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| HOUSE BILL SECTION 08.195<br>GAMING COMM-FRINGS - 85003C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PERSONAL SERVICES  | 4,809,328         | 0.00 | 5,139,269         | 0.00 | 6,605,754         | 0.00 | 6,605,754           | 0.00 | 6,605,754             | 0.00 | 6,605,754            | 0.00 |
| OTHER FUNDS  | 4,809,328         | 0.00 | 5,139,269         | 0.00 | 6,605,754         | 0.00 | 6,605,754           | 0.00 | 6,605,754             | 0.00 | 6,605,754 E          | 0.00 |
| EXPENSE & EQUIPMENT                                      | 267,317           | 0.00 | 202,121           | 0.00 | 267,317           | 0.00 | 267,317             | 0.00 | 267,317               | 0.00 | 267,317              | 0.00 |
| OTHER FUNDS  | 267,317           | 0.00 | 202,121           | 0.00 | 267,317           | 0.00 | 267,317             | 0.00 | 267,317               | 0.00 | 267,317 E            | 0.00 |
| TOTAL  | \$5,076,645       | 0.00 | \$5,341,390       | 0.00 | \$6,873,071       | 0.00 | \$6,873,071         | 0.00 | \$6,873,071           | 0.00 | \$6,873,071          | 0.00 |
|  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| Fringe Benefit Increases - 1812401                       |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT                                      | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 242,903             | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| OTHER FUNDS  | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 242,903             | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| TOTAL  | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$242,903           | 0.00 | \$0                   | 0.00 | \$0                  | 0.00 |
| WITHDRAWN  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
|  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| TOTAL - GAMING COMM-FRINGS                               | \$5,076,645       | 0.00 | \$5,341,390       | 0.00 | \$6,873,071       | 0.00 | \$7,115,974         | 0.00 | \$6,873,071           | 0.00 | \$6,873,071          | 0.00 |

**Gaming-Refunds, Section 8.200**

Bk. 2 Page 662

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

**Legal Base:** RSMo Chapter 313

**Funding Source:** Gaming Commission Funds

**FY 2014 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends an "E" on the Gaming Commission Fund. House removed the "E."

| Committee Markup Annual          | DEPARTMENT OF PUBLIC SAFETY |      |                   |      |                   |      |                     |      |                       |      | Regular House Bills  |      |
|----------------------------------|-----------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                                  | FY 2013<br>BUDGET           |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|                                  | DOLLAR                      | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
|                                  |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| HOUSE BILL SECTION 08.200        |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| GAMING DIVISION-REFUNDS - 85007C |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                             |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PROGRAM-SPECIFIC                 | 15,000                      | 0.00 | 1,000             | 0.00 | 100,000           | 0.00 | 100,000             | 0.00 | 100,000               | 0.00 | 100,000              | 0.00 |
| OTHER FUNDS                      | 15,000                      | 0.00 | 1,000             | 0.00 | 100,000           | 0.00 | 100,000E            | 0.00 | 100,000E              | 0.00 | 100,000              | 0.00 |
| TOTAL                            | \$15,000                    | 0.00 | \$1,000           | 0.00 | \$100,000         | 0.00 | \$100,000           | 0.00 | \$100,000             | 0.00 | \$100,000            | 0.00 |
|                                  |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
|                                  |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| TOTAL - GAMING DIVISION-REFUNDS  | \$15,000                    | 0.00 | \$1,000           | 0.00 | \$100,000         | 0.00 | \$100,000           | 0.00 | \$100,000             | 0.00 | \$100,000            | 0.00 |

**Gaming-Bingo Division - Refunds, Section 8.205**

Bk. 2 Page 667

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

**Legal Base:** RSMo Chapter 313

**Funding Source:** Bingo Proceeds for Education Fund

**FY 2014 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends an “E” on the Bingo Proceeds for Education Fund. House removed “E.”



| Committee Markup Annual         | DEPARTMENT OF PUBLIC SAFETY |      |         |      |         |      |          |      |             |      | Regular House Bills |      |
|---------------------------------|-----------------------------|------|---------|------|---------|------|----------|------|-------------|------|---------------------|------|
|                                 | FY 2013                     |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE               |      |
|                                 | BUDGET                      |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED         |      |
|                                 | DOLLAR                      | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 08.205       |                             |      |         |      |         |      |          |      |             |      |                     |      |
| BINGO DIVISION-REFUNDS - 85008C |                             |      |         |      |         |      |          |      |             |      |                     |      |
| CORE                            |                             |      |         |      |         |      |          |      |             |      |                     |      |
| PROGRAM-SPECIFIC                | 5,000                       | 0.00 | 0       | 0.00 | 5,000   | 0.00 | 5,000    | 0.00 | 5,000       | 0.00 | 5,000               | 0.00 |
| OTHER FUNDS                     | 5,000                       | 0.00 | 0       | 0.00 | 5,000   | 0.00 | 5,000E   | 0.00 | 5,000E      | 0.00 | 5,000               | 0.00 |
| TOTAL                           | \$5,000                     | 0.00 | \$0     | 0.00 | \$5,000 | 0.00 | \$5,000  | 0.00 | \$5,000     | 0.00 | \$5,000             | 0.00 |
|                                 |                             |      |         |      |         |      |          |      |             |      |                     |      |
|                                 |                             |      |         |      |         |      |          |      |             |      |                     |      |
| TOTAL - BINGO DIVISION-REFUNDS  | \$5,000                     | 0.00 | \$0     | 0.00 | \$5,000 | 0.00 | \$5,000  | 0.00 | \$5,000     | 0.00 | \$5,000             | 0.00 |

**Gaming-Horseracing-Missouri Breeders Fund, Section 8.210**

Bk. 2 Page 672

This section provides the Missouri Horse Racing Commission with the capacity to receive funds accruing to the Missouri Breeders Fund pursuant to Section 313.652 RSMo. 1998 Supp., 12 CSR 50-15.010 & 12 CSR 50-15.030. The Breeders Fund is used for incentive prize payments to owners of winning horses bred in the state.

**Legal Base:** RSMo Chapter 313.710 & 313.720

**Funding Source:** Missouri Breeders Fund

**FY 2014 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                                     | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|-------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|                                     | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
|                                     |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| HOUSE BILL SECTION 08.210           |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| HORSE RACING-BREEDERS FUND - 85090C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| CORE                                |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| EXPENSE & EQUIPMENT                 | 5,000             | 0.00 | 4,000             | 0.00 | 5,000             | 0.00 | 5,000               | 0.00 | 5,000                 | 0.00 | 5,000                | 0.00 |  |
| OTHER FUNDS                         | 5,000             | 0.00 | 4,000             | 0.00 | 5,000             | 0.00 | 5,000               | 0.00 | 5,000                 | 0.00 | 5,000                | 0.00 |  |
| TOTAL                               | \$5,000           | 0.00 | \$4,000           | 0.00 | \$5,000           | 0.00 | \$5,000             | 0.00 | \$5,000               | 0.00 | \$5,000              | 0.00 |  |
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|                                     |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
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|                                     |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
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**Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.215**

Bk. 2 Page 677

This section authorizes the transfer of Gaming Commission Funds to the Veterans' Commission Capital Improvement Fund.

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2014 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$4,320,000) Missouri Gaming Commission Fund Transfer authority, excess authority

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                                |                                    |                            |
|--------------------------------|------------------------------------|----------------------------|
| <b>Committee Markup Annual</b> | <b>DEPARTMENT OF PUBLIC SAFETY</b> | <b>Regular House Bills</b> |
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Committee Markup Annual DEPARTMENT OF PUBLIC SAFETY Regular House Bills

Committee Markup Annual DEPARTMENT OF PUBLIC SAFETY Regular House Bills

|                                     | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|-------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|                                     | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.215           |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| VET COMM CI TRUST-TRANSFER - 85465C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| CORE                                |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| FUND TRANSFERS                      | 6,000,000         | 0.00 | 29,900,000        | 0.00 | 36,320,000        | 0.00 | 36,320,000          | 0.00 | 32,000,000            | 0.00 | 32,000,000           | 0.00 |  |
| OTHER FUNDS                         | 6,000,000         | 0.00 | 29,900,000        | 0.00 | 36,320,000        | 0.00 | 36,320,000          | 0.00 | 32,000,000            | 0.00 | 32,000,000           | 0.00 |  |
| TOTAL                               | \$6,000,000       | 0.00 | \$29,900,000      | 0.00 | \$36,320,000      | 0.00 | \$36,320,000        | 0.00 | \$32,000,000          | 0.00 | \$32,000,000         | 0.00 |  |
|                                     |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
|                                     |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| TOTAL - VET COMM CI TRUST-TRANSFER  | \$6,000,000       | 0.00 | \$29,900,000      | 0.00 | \$36,320,000      | 0.00 | \$36,320,000        | 0.00 | \$32,000,000          | 0.00 | \$32,000,000         | 0.00 |  |

**Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.220**

Bk. 2 Page 682

This section authorizes the transfer of Gaming Commission Funds to the Missouri National Guard Trust Fund.

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2014 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**DEPARTMENT OF PUBLIC SAFETY**

### Regular House Bills

[illegible]

**Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.225**

Bk. 2 Page 687

This section authorizes the transfer of Gaming Commission Funds to the Missouri Financial Assistance Fund (formerly College Guarantee).

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2014 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



| Committee Markup Annual               | DEPARTMENT OF PUBLIC SAFETY |      |             |      |             |      |             |      |             |      | Regular House Bills |      |
|---------------------------------------|-----------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                       | FY 2013                     |      | FY 2013     |      | FY 2014     |      | FY 2015     |      | GOV AS      |      | HOUSE               |      |
|                                       | BUDGET                      |      | ACTUAL      |      | BUDGET      |      | DEPT REQ    |      | AMENDED REC |      | RECOMMENDED         |      |
|                                       | DOLLAR                      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  | DOLLAR              | FTE  |
| HOUSE BILL SECTION 08.225             |                             |      |             |      |             |      |             |      |             |      |                     |      |
| ACCESS MO FINANCIAL ASST TRF - 85476C |                             |      |             |      |             |      |             |      |             |      |                     |      |
| CORE                                  |                             |      |             |      |             |      |             |      |             |      |                     |      |
| FUND TRANSFERS                        | 5,000,000                   | 0.00 | 5,000,000   | 0.00 | 5,000,000   | 0.00 | 5,000,000   | 0.00 | 5,000,000   | 0.00 | 5,000,000           | 0.00 |
| OTHER FUNDS                           | 5,000,000                   | 0.00 | 5,000,000   | 0.00 | 5,000,000   | 0.00 | 5,000,000   | 0.00 | 5,000,000   | 0.00 | 5,000,000           | 0.00 |
| TOTAL                                 | \$5,000,000                 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000         | 0.00 |
|                                       |                             |      |             |      |             |      |             |      |             |      |                     |      |
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|                                       |                             |      |             |      |             |      |             |      |             |      |                     |      |
| TOTAL - ACCESS MO FINANCIAL ASST TRF  | \$5,000,000                 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000         | 0.00 |

**Gaming Commission Fund Transfer to Early Childhood Development, Education & Care Fund - Section 8.XXX**

Bk. 2 Page 691

This section authorizes the transfer of Gaming Commission Funds to the Early Childhood Development, Education, & Care Fund. With the passage of HB 1731 (2012) proceeds from the gaming boat boarding fee are no longer transferred to the ECDEC fund so this appropriation was eliminate in FY 2014.

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                                      | FY 2013      |      | FY 2013   |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|--------------------------------------|--------------|------|-----------|------|---------|------|----------|------|-------------|------|-------------|------|--|
|                                      | BUDGET       |      | ACTUAL    |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|                                      | DOLLAR       | FTE  | DOLLAR    | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.225            |              |      |           |      |         |      |          |      |             |      |             |      |  |
| EARLY CHILD DEV ED-TRANSFER - 85480C |              |      |           |      |         |      |          |      |             |      |             |      |  |
| CORE                                 |              |      |           |      |         |      |          |      |             |      |             |      |  |
| FUND TRANSFERS                       | 30,320,000   | 0.00 | 367,185   | 0.00 | 0       | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |
| OTHER FUNDS                          | 30,320,000   | 0.00 | 367,185   | 0.00 | 0       | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 |  |
| TOTAL                                | \$30,320,000 | 0.00 | \$367,185 | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$0         | 0.00 |  |
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**Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.230**

Bk. 2 Page 694

This section authorizes the transfer of Gaming Commission Funds to the Compulsive Gamblers Fund.

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

|                                      | FY 2013   |      | FY 2013   |      | FY 2014   |      | FY 2015   |      | GOV AS      |      | HOUSE       |      |  |
|--------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|--|
|                                      | BUDGET    |      | ACTUAL    |      | BUDGET    |      | DEPT REQ  |      | AMENDED REC |      | RECOMMENDED |      |  |
|                                      | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR    | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.230            |           |      |           |      |           |      |           |      |             |      |             |      |  |
| COMPULSIVE GAMBLER TRANSFER - 85490C |           |      |           |      |           |      |           |      |             |      |             |      |  |
| CORE                                 |           |      |           |      |           |      |           |      |             |      |             |      |  |
| FUND TRANSFERS                       | 489,850   | 0.00 | 150,000   | 0.00 | 489,850   | 0.00 | 489,850   | 0.00 | 489,850     | 0.00 | 489,850     | 0.00 |  |
| OTHER FUNDS                          | 489,850   | 0.00 | 150,000   | 0.00 | 489,850   | 0.00 | 489,850   | 0.00 | 489,850     | 0.00 | 489,850     | 0.00 |  |
| TOTAL                                | \$489,850 | 0.00 | \$150,000 | 0.00 | \$489,850 | 0.00 | \$489,850 | 0.00 | \$489,850   | 0.00 | \$489,850   | 0.00 |  |
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|                                      |           |      |           |      |           |      |           |      |             |      |             |      |  |
|                                      |           |      |           |      |           |      |           |      |             |      |             |      |  |
|                                      |           |      |           |      |           |      |           |      |             |      |             |      |  |
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|                                      |           |      |           |      |           |      |           |      |             |      |             |      |  |
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|                                      |           |      |           |      |           |      |           |      |             |      |             |      |  |
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|                                      |           |      |           |      |           |      |           |      |             |      |             |      |  |
|                                      |           |      |           |      |           |      |           |      |             |      |             |      |  |
|                                      |           |      |           |      |           |      |           |      |             |      |             |      |  |
|                                      |           |      |           |      |           |      |           |      |             |      |             |      |  |
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|                                      |           |      |           |      |           |      |           |      |             |      |             |      |  |
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**Adjutant General-Administration, Section 8.235**

Bk. 2 Page 699

This section provides administrative and operational support for the National Guard and the headquarters complex at Alcoa. Key programs include: Military and Veteran records management, accounting, personnel management, military support to civilian authorities, property accountability, marksmanship, quality management, environmental safety, industrial hygiene, facility operations and maintenance, the Military History Museum, communications, strategic planning, and counter drug program.

**Legal Base:** RSMo Chapter 41; Article III Section 46 Missouri Constitution

**Funding Source:** General Revenue and Federal Funds (Federal Drug Seizure)

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One Time: (\$250,000) FED E&E

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends 5% flexibility between PS and E&E General Revenue funds. House removed "E."

|                             | FY 2013<br>BUDGET |       | FY 2013<br>ACTUAL |       | FY 2014<br>BUDGET |       | FY 2015<br>DEPT REQ |       | GOV AS<br>AMENDED REC |       | HOUSE<br>RECOMMENDED |       |  |
|-----------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
|                             | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR              | FTE   | DOLLAR                | FTE   | DOLLAR               | FTE   |  |
| HOUSE BILL SECTION 08.235   |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |  |
| A G ADMINISTRATION - 85410C |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |  |
| CORE                        |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |  |
| PERSONAL SERVICES           | 1,007,046         | 29.48 | 976,819           | 24.85 | 1,015,039         | 29.48 | 1,015,039           | 29.48 | 1,015,039             | 29.48 | 1,015,039            | 29.48 |  |
| GENERAL REVENUE             | 1,007,046         | 29.48 | 976,819           | 24.85 | 1,015,039         | 29.48 | 1,015,039           | 29.48 | 1,015,039             | 29.48 | 1,015,039            | 29.48 |  |
| EXPENSE & EQUIPMENT         | 216,544           | 0.00  | 137,782           | 0.00  | 465,319           | 0.00  | 215,319             | 0.00  | 215,319               | 0.00  | 215,319              | 0.00  |  |
| GENERAL REVENUE             | 96,544            | 0.00  | 93,649            | 0.00  | 95,319            | 0.00  | 95,319              | 0.00  | 95,319                | 0.00  | 95,319               | 0.00  |  |
| FEDERAL FUNDS               | 120,000           | 0.00  | 44,133            | 0.00  | 370,000           | 0.00  | 120,000             | 0.00  | 120,000               | 0.00  | 120,000              | 0.00  |  |
| TOTAL                       | \$1,223,590       | 29.48 | \$1,114,601       | 24.85 | \$1,480,358       | 29.48 | \$1,230,358         | 29.48 | \$1,230,358           | 29.48 | \$1,230,358          | 29.48 |  |

Pay Plan FY14-Cost to Continue - 0000014

|                   |     |      |     |      |     |      |         |      |         |      |         |      |  |
|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 7,372   | 0.00 | 7,372   | 0.00 | 7,372   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 7,372   | 0.00 | 7,372   | 0.00 | 7,372   | 0.00 |  |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,372 | 0.00 | \$7,372 | 0.00 | \$7,372 | 0.00 |  |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

|                   |   |      |   |      |   |      |   |      |        |      |       |      |  |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,058 | 0.00 | 4,685 | 0.00 |  |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|

|   | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |  |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|--|
|   | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |  |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |  |
| HOUSE BILL SECTION 08.235   |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| A G ADMINISTRATION - 85410C   |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| Pay Plan FY15-COLA - 0000015  |         |      |         |      |         |      |          |      |             |      |             |      |  |  |
| PERSONAL SERVICES   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 14,058      | 0.00 | 4,685       | 0.00 |  |  |
| GENERAL REVENUE   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 14,058      | 0.00 | 4,685       | 0.00 |  |  |
| TOTAL   | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$14,058    | 0.00 | \$4,685     | 0.00 |  |  |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |         |      |         |      |         |      |          |      |             |      |             |      |  |  |

|  |     |      |     |      |     |      |          |      |          |      |          |      |  |
|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| AG ADMIN VETERANS RECORDS - 1812302  |     |      |     |      |     |      |          |      |          |      |          |      |  |
| EXPENSE & EQUIPMENT  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 30,000   | 0.00 | 30,000   | 0.00 | 30,000   | 0.00 |  |
| GENERAL REVENUE  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 30,000   | 0.00 | 30,000   | 0.00 | 30,000   | 0.00 |  |
| TOTAL  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 |  |
| This funding is requested to update the system the National Guard must use to maintain all Missouri military records. Funds will be used to purchase updated scanning equipment that can convert the current microfilms and microfiche files into digital files. Approximately 18 million pages of hard copy, microfilm and microfiche need to be scanned and approximately 5,000 additional hard copy files are received yearly to be filed. These records are requested by various entities to confirm qualification of veterans benefits. |     |      |     |      |     |      |          |      |          |      |          |      |  |

|                            |             |       |             |       |             |       |             |       |             |       |             |       |  |
|----------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - A G ADMINISTRATION | \$1,223,590 | 29.48 | \$1,114,601 | 24.85 | \$1,480,358 | 29.48 | \$1,267,730 | 29.48 | \$1,281,788 | 29.48 | \$1,272,415 | 29.48 |  |
|----------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|





**Adjutant General - Guard Trust Program, Section 8.240**

Bk. 2 Page 712

This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. This core decision item seeks legislative appropriation to expend National Guard Trust Fund (NGT) monies on deposit in the treasury for the Tuition Assistance Program and Military Veteran Honor Detail Program (burial services).

**Legal Base:** RSMo Chapter 41.214, 41.958, 173.239

**Funding Source:** General Revenue and Missouri National Guard Trust Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                                    | FY 2013<br>BUDGET |       | FY 2013<br>ACTUAL |       | FY 2014<br>BUDGET |       | FY 2015<br>DEPT REQ |       | GOV AS<br>AMENDED REC |       | HOUSE<br>RECOMMENDED |       |
|------------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|
|                                    | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR              | FTE   | DOLLAR                | FTE   | DOLLAR               | FTE   |
| HOUSE BILL SECTION 08.240          |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| NATIONAL GUARD TRUST FUND - 85431C |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| CORE                               |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| PERSONAL SERVICES                  | 1,231,361         | 42.40 | 1,177,141         | 42.26 | 1,242,969         | 42.40 | 1,242,969           | 42.40 | 1,242,969             | 42.40 | 1,242,969            | 42.40 |
| OTHER FUNDS                        | 1,231,361         | 42.40 | 1,177,141         | 42.26 | 1,242,969         | 42.40 | 1,242,969           | 42.40 | 1,242,969             | 42.40 | 1,242,969            | 42.40 |
| EXPENSE & EQUIPMENT                | 5,000,526         | 0.00  | 2,554,038         | 0.00  | 4,993,048         | 0.00  | 4,993,048           | 0.00  | 4,993,048             | 0.00  | 4,993,048            | 0.00  |
| GENERAL REVENUE                    | 766,802           | 0.00  | 743,798           | 0.00  | 1,766,802         | 0.00  | 1,766,802           | 0.00  | 1,766,802             | 0.00  | 1,766,802            | 0.00  |
| OTHER FUNDS                        | 4,233,724         | 0.00  | 1,810,240         | 0.00  | 3,226,246         | 0.00  | 3,226,246           | 0.00  | 3,226,246             | 0.00  | 3,226,246            | 0.00  |
| PROGRAM-SPECIFIC                   | 1                 | 0.00  | 0                 | 0.00  | 1                 | 0.00  | 1                   | 0.00  | 1                     | 0.00  | 1                    | 0.00  |
| OTHER FUNDS                        | 1                 | 0.00  | 0                 | 0.00  | 1                 | 0.00  | 1                   | 0.00  | 1                     | 0.00  | 1                    | 0.00  |
| TOTAL                              | \$6,231,888       | 42.40 | \$3,731,179       | 42.26 | \$6,236,018       | 42.40 | \$6,236,018         | 42.40 | \$6,236,018           | 42.40 | \$6,236,018          | 42.40 |

|  |     |      |     |      |     |      |          |      |          |      |          |      |
|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 |     |      |     |      |     |      |          |      |          |      |          |      |
| PERSONAL SERVICES                        | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 10,600   | 0.00 | 10,600   | 0.00 | 10,600   | 0.00 |
| OTHER FUNDS                              | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 10,600   | 0.00 | 10,600   | 0.00 | 10,600   | 0.00 |
| TOTAL                                    | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,600 | 0.00 | \$10,600 | 0.00 | \$10,600 | 0.00 |
| Cost to continue the FY 2014 pay plan.   |     |      |     |      |     |      |          |      |          |      |          |      |

|                              |   |      |   |      |   |      |   |      |        |      |       |      |
|------------------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 |   |      |   |      |   |      |   |      |        |      |       |      |
| PERSONAL SERVICES            | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,236 | 0.00 | 5,746 | 0.00 |

|   | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
|   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| HOUSE BILL SECTION 08.240   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| NATIONAL GUARD TRUST FUND - 85431C  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| Pay Plan FY15-COLA - 0000015  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| PERSONAL SERVICES   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 17,236                | 0.00 | 5,746                | 0.00 |  |
| OTHER FUNDS   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 17,236                | 0.00 | 5,746                | 0.00 |  |
| TOTAL   | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$17,236              | 0.00 | \$5,746              | 0.00 |  |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |

|                                   |             |       |             |       |             |       |             |       |             |       |             |       |  |
|-----------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - NATIONAL GUARD TRUST FUND | \$6,231,888 | 42.40 | \$3,731,179 | 42.26 | \$6,236,018 | 42.40 | \$6,246,618 | 42.40 | \$6,263,854 | 42.40 | \$6,252,364 | 42.40 |  |
|-----------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|



**Adjutant General – Veterans Recognition Program, Section 8.245**

Bk. 2 Page 721

SB 219 created the Veteran Recognition Program entitling Korean Conflict veterans (or surviving spouse or eldest living survivor) that were honorably discharged and residing in MO to apply to the AG to receive a medallion, medal, and certificate of appreciation from 1/1/04 through 1/1/05. SB 219 also extended the WW II Veteran Recognition Program to 7/1/04.

**Legal Base:** RSMo Chapter 42.170 – 42.206

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                                   | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|-----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                                   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.245         |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| VETS RECOGNITION PROGRAM - 85432C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                              |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PERSONAL SERVICES                 | 90,891            | 3.00 | 76,762            | 2.00 | 91,715            | 3.00 | 91,715              | 3.00 | 91,715                | 3.00 | 91,715               | 3.00 |
| OTHER FUNDS                       | 90,891            | 3.00 | 76,762            | 2.00 | 91,715            | 3.00 | 91,715              | 3.00 | 91,715                | 3.00 | 91,715               | 3.00 |
| EXPENSE & EQUIPMENT               | 538,840           | 0.00 | 42,013            | 0.00 | 136,732           | 0.00 | 136,732             | 0.00 | 136,732               | 0.00 | 136,732              | 0.00 |
| OTHER FUNDS                       | 538,840           | 0.00 | 42,013            | 0.00 | 136,732           | 0.00 | 136,732             | 0.00 | 136,732               | 0.00 | 136,732              | 0.00 |
| TOTAL                             | \$629,731         | 3.00 | \$118,775         | 2.00 | \$228,447         | 3.00 | \$228,447           | 3.00 | \$228,447             | 3.00 | \$228,447            | 3.00 |

|  |     |      |     |      |     |      |       |      |       |      |       |      |
|--|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|
| Pay Plan FY14-Cost to Continue - 0000014 |     |      |     |      |     |      |       |      |       |      |       |      |
| PERSONAL SERVICES                        | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 750   | 0.00 | 750   | 0.00 | 750   | 0.00 |
| OTHER FUNDS                              | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 750   | 0.00 | 750   | 0.00 | 750   | 0.00 |
| TOTAL                                    | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$750 | 0.00 | \$750 | 0.00 | \$750 | 0.00 |
| Cost to continue the FY 2014 pay plan.   |     |      |     |      |     |      |       |      |       |      |       |      |

|                              |   |      |   |      |   |      |   |      |       |      |     |      |
|------------------------------|---|------|---|------|---|------|---|------|-------|------|-----|------|
| Pay Plan FY15-COLA - 0000015 |   |      |   |      |   |      |   |      |       |      |     |      |
| PERSONAL SERVICES            | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,272 | 0.00 | 424 | 0.00 |

|   | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.245   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| VETS RECOGNITION PROGRAM - 85432C   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| Pay Plan FY15-COLA - 0000015  |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| PERSONAL SERVICES   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 1,272                 | 0.00 | 424                  | 0.00 |
| OTHER FUNDS   | 0                 | 0.00 | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 1,272                 | 0.00 | 424                  | 0.00 |
| TOTAL   | \$0               | 0.00 | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$1,272               | 0.00 | \$424                | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |

|                                  |           |      |           |      |           |      |           |      |           |      |           |      |
|----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - VETS RECOGNITION PROGRAM | \$629,731 | 3.00 | \$118,775 | 2.00 | \$228,447 | 3.00 | \$229,197 | 3.00 | \$230,469 | 3.00 | \$229,621 | 3.00 |
|----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|





**Adjutant General - Field Support, Section 8.250**

Bk. 2 Page 730

This section provides support for maintenance at sixty-two National Guard armories throughout Missouri.

**Legal Base:** 41.010 RSMo; Article III Section 46 Missouri Constitution

**Funding Source:** General Revenue and Federal funds

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$1,231,518 GR E&E, utilities transferred in from HB 13 FMDC

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends 5% flexibility between PS and E&E General Revenue and Federal funds. House removed the flexibility.

**Language:** Department requests ad Governor recommends an "E" on Federal PS and E&E appropriations. House removed the "E."

|                            | FY 2013<br>BUDGET |       | FY 2013<br>ACTUAL |       | FY 2014<br>BUDGET |       | FY 2015<br>DEPT REQ |       | GOV AS<br>AMENDED REC |       | HOUSE<br>RECOMMENDED |       |
|----------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|
|                            | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR            | FTE   | DOLLAR              | FTE   | DOLLAR                | FTE   | DOLLAR               | FTE   |
| HOUSE BILL SECTION 08.250  |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| A G FIELD SUPPORT - 85420C |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| CORE                       |                   |       |                   |       |                   |       |                     |       |                       |       |                      |       |
| PERSONAL SERVICES          | 766,553           | 40.37 | 649,095           | 32.14 | 777,275           | 40.37 | 777,275             | 40.37 | 777,275               | 40.37 | 777,275              | 40.37 |
| GENERAL REVENUE            | 669,561           | 36.72 | 649,095           | 32.14 | 679,290           | 36.72 | 679,290             | 36.72 | 679,290               | 36.72 | 679,290              | 36.72 |
| FEDERAL FUNDS              | 96,992            | 3.65  | 0                 | 0.00  | 97,985            | 3.65  | 97,985              | 3.65  | 97,985                | 3.65  | 97,985               | 3.65  |
| EXPENSE & EQUIPMENT        | 287,637           | 0.00  | 281,551           | 0.00  | 278,316           | 0.00  | 1,509,834           | 0.00  | 1,509,834             | 0.00  | 1,509,834            | 0.00  |
| GENERAL REVENUE            | 187,637           | 0.00  | 182,008           | 0.00  | 179,899           | 0.00  | 1,411,417           | 0.00  | 1,411,417             | 0.00  | 1,411,417            | 0.00  |
| FEDERAL FUNDS              | 100,000           | 0.00  | 99,543            | 0.00  | 98,417            | 0.00  | 98,417 E            | 0.00  | 98,417 E              | 0.00  | 98,417               | 0.00  |
| TOTAL                      | \$1,054,190       | 40.37 | \$930,646         | 32.14 | \$1,055,591       | 40.37 | \$2,287,109         | 40.37 | \$2,287,109           | 40.37 | \$2,287,109          | 40.37 |

|  |     |      |     |      |     |      |          |      |          |      |          |      |
|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 |     |      |     |      |     |      |          |      |          |      |          |      |
| PERSONAL SERVICES                        | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 10,095   | 0.00 | 10,095   | 0.00 | 10,095   | 0.00 |
| GENERAL REVENUE                          | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 9,182    | 0.00 | 9,182    | 0.00 | 9,182    | 0.00 |
| FEDERAL FUNDS                            | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 913      | 0.00 | 913      | 0.00 | 913      | 0.00 |
| TOTAL                                    | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,095 | 0.00 | \$10,095 | 0.00 | \$10,095 | 0.00 |
| Cost to continue the FY 2014 pay plan.   |     |      |     |      |     |      |          |      |          |      |          |      |

|                              |   |      |   |      |   |      |   |      |        |      |       |      |
|------------------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 |   |      |   |      |   |      |   |      |        |      |       |      |
| PERSONAL SERVICES            | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,826 | 0.00 | 3,610 | 0.00 |
| GENERAL REVENUE              | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,465  | 0.00 | 3,156 | 0.00 |

|   | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
|   | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|   | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.250   |         |      |         |      |         |      |          |      |             |      |             |      |  |
| A G FIELD SUPPORT - 85420C  |         |      |         |      |         |      |          |      |             |      |             |      |  |
| Pay Plan FY15-COLA - 0000015  |         |      |         |      |         |      |          |      |             |      |             |      |  |
| PERSONAL SERVICES   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 10,826      | 0.00 | 3,610       | 0.00 |  |
| FEDERAL FUNDS   | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 1,361       | 0.00 | 454         | 0.00 |  |
| TOTAL   | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$10,826    | 0.00 | \$3,610     | 0.00 |  |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |         |      |         |      |         |      |          |      |             |      |             |      |  |

|  |     |      |     |      |     |      |           |      |           |      |           |      |  |
|--|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|--|
| AG FIELD SPT SNOW REMOVAL - 1812301  |     |      |     |      |     |      |           |      |           |      |           |      |  |
| EXPENSE & EQUIPMENT  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 191,000   | 0.00 | 191,000   | 0.00 | 191,000   | 0.00 |  |
| GENERAL REVENUE  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 191,000   | 0.00 | 191,000   | 0.00 | 191,000   | 0.00 |  |
| TOTAL  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$191,000 | 0.00 | \$191,000 | 0.00 | \$191,000 | 0.00 |  |
| Until 2012 the federal government permitted the MONG to retain federal trucks that were no longer mechanically reliable to perform the federal mission to be used at MONG training sites and readiness centers for grounds maintenance and snow removal. In 2012 the federal government mandated that all of these vehicles nation wide be turned into federal surplus. This NDI will provide funding for four vehicles to support snow removal and ground maintenance work. |     |      |     |      |     |      |           |      |           |      |           |      |  |

|                           |             |       |           |       |             |       |             |       |             |       |             |       |  |
|---------------------------|-------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - A G FIELD SUPPORT | \$1,054,190 | 40.37 | \$930,646 | 32.14 | \$1,055,591 | 40.37 | \$2,488,204 | 40.37 | \$2,499,030 | 40.37 | \$2,491,814 | 40.37 |  |
|---------------------------|-------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|



**Adjutant General - Armory Rentals, Section 8.255**

Bk. 2 Page 744

This section allows the Office of the Adjutant General to charge for non-military armory usage and recover for the state the expenses of fuel and utilities (operating expenses) incurred due to use of the facilities by community (non-military) groups. This is an estimated appropriation.

**Legal Base:** 41.210 RSMo

**Funding Source:** National Guard Armory Rentals Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## DEPARTMENT OF PUBLIC SAFETY

### Regular House Bills

|                             | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |  |
|-----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
|                             | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |  |
| HOUSE BILL SECTION 08.255   |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| A G ARMORY RENTALS - 85430C |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| CORE                        |                   |      |                   |      |                   |      |                     |      |                       |      |                      |      |  |
| EXPENSE & EQUIPMENT         | 25,000            | 0.00 | 20,876            | 0.00 | 25,000            | 0.00 | 25,000              | 0.00 | 25,000                | 0.00 | 25,000               | 0.00 |  |
| OTHER FUNDS                 | 25,000            | 0.00 | 20,876            | 0.00 | 25,000            | 0.00 | 25,000              | 0.00 | 25,000                | 0.00 | 25,000               | 0.00 |  |
| TOTAL                       | \$25,000          | 0.00 | \$20,876          | 0.00 | \$25,000          | 0.00 | \$25,000            | 0.00 | \$25,000              | 0.00 | \$25,000             | 0.00 |  |
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**Adjutant General –Missouri Military Family Relief Fund, Section 8.260**

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This new decision item provides for the establishment of the Missouri Military Family Relief Fund established by HB. 437. Funds are generated through donations and income tax refund contributions. The Adjutant General is authorized to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces and have been called to active duty as a result of the terrorist attacks of September 11, 2001. This is an estimated appropriation.

**Legal Base:** 41.216 – 41.218 RSMo

**Funding Source:** Mo. Military Family Relief Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



| Committee Markup Annual            | DEPARTMENT OF PUBLIC SAFETY |      |                   |      |                   |      |                     |      |                       |      | Regular House Bills  |      |
|------------------------------------|-----------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                                    | FY 2013<br>BUDGET           |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|                                    | DOLLAR                      | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
|                                    |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| HOUSE BILL SECTION 08.260          |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| MO MILITARY FAMILY RELIEF - 85434C |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                               |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT                | 10,500                      | 0.00 | 0                 | 0.00 | 10,000            | 0.00 | 10,000              | 0.00 | 10,000                | 0.00 | 10,000               | 0.00 |
| OTHER FUNDS                        | 10,500                      | 0.00 | 0                 | 0.00 | 10,000            | 0.00 | 10,000              | 0.00 | 10,000                | 0.00 | 10,000               | 0.00 |
| PROGRAM-SPECIFIC                   | 140,000                     | 0.00 | 40,621            | 0.00 | 140,000           | 0.00 | 140,000             | 0.00 | 140,000               | 0.00 | 140,000              | 0.00 |
| OTHER FUNDS                        | 140,000                     | 0.00 | 40,621            | 0.00 | 140,000           | 0.00 | 140,000             | 0.00 | 140,000               | 0.00 | 140,000              | 0.00 |
| TOTAL                              | \$150,500                   | 0.00 | \$40,621          | 0.00 | \$150,000         | 0.00 | \$150,000           | 0.00 | \$150,000             | 0.00 | \$150,000            | 0.00 |
|                                    |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
|                                    |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
|                                    |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| TOTAL - MO MILITARY FAMILY RELIEF  | \$150,500                   | 0.00 | \$40,621          | 0.00 | \$150,000         | 0.00 | \$150,000           | 0.00 | \$150,000             | 0.00 | \$150,000            | 0.00 |

**Adjutant General – Training Site Revolving Fund, Section 8.265**

Bk. 2 Page 759

This section provides for the establishment of the Missouri National Guard Training Site Revolving Fund established by SB. 460. Fees charged for the cafeteria and billeting services are deposited into the Missouri National Guard Training Site Revolving Fund and are used to support the provision of these services. This is an estimated appropriation.

**Legal Base:** Chapter 41 RSMo; Article III Section 46 Missouri Constitution

**Funding Source:** Mo. National Guard Training Site Revolving Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

| Committee Markup Annual              | DEPARTMENT OF PUBLIC SAFETY |      |                   |      |                   |      |                     |      |                       |      | Regular House Bills  |      |
|--------------------------------------|-----------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                                      | FY 2013<br>BUDGET           |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|                                      | DOLLAR                      | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
|                                      |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| HOUSE BILL SECTION 08.265            |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| A G TRAINING SITE REVOLVING - 85435C |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                                 |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT                  | 328,860                     | 0.00 | 299,340           | 0.00 | 328,860           | 0.00 | 328,860             | 0.00 | 328,860               | 0.00 | 328,860              | 0.00 |
| OTHER FUNDS                          | 328,860                     | 0.00 | 299,340           | 0.00 | 328,860           | 0.00 | 328,860             | 0.00 | 328,860               | 0.00 | 328,860              | 0.00 |
| PROGRAM-SPECIFIC                     | 1,140                       | 0.00 | 0                 | 0.00 | 1,140             | 0.00 | 1,140               | 0.00 | 1,140                 | 0.00 | 1,140                | 0.00 |
| OTHER FUNDS                          | 1,140                       | 0.00 | 0                 | 0.00 | 1,140             | 0.00 | 1,140               | 0.00 | 1,140                 | 0.00 | 1,140                | 0.00 |
| TOTAL                                | \$330,000                   | 0.00 | \$299,340         | 0.00 | \$330,000         | 0.00 | \$330,000           | 0.00 | \$330,000             | 0.00 | \$330,000            | 0.00 |
|                                      |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
|                                      |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| TOTAL - A G TRAINING SITE REVOLVING  | \$330,000                   | 0.00 | \$299,340         | 0.00 | \$330,000         | 0.00 | \$330,000           | 0.00 | \$330,000             | 0.00 | \$330,000            | 0.00 |

**Adjutant General - Contract Services Program, Section 8.270**

Bk. 2 Page 767

This section provides federal and state matching funds for operations, training, maintenance, custodial, security, and technical support at special facilities two air bases, seven training sites, fourteen maintenance shops, one aviation classification and repair depot, and three aviation sites. This support is required to maintain, and secure federal equipment.

**Legal Base:** Chapter 41 RSMo; Article III Section 46 Missouri Constitution

**Funding Source:** General Revenue, Federal Funds, Mo National Guard Training Site Fund, and Missouri National Guard Trust Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$4,449,403 FED E&E and \$446,828 OTH E&E, utilities transferred in from HB 13 FMDC

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends 5% flexibility between PS and E&E General Revenue funds. House removed the flexibility.

**Language:** Department requests and Governor recommends an “E” on Federal E&E appropriations. House removed the “E’s.”

|                            | FY 2013<br>BUDGET |        | FY 2013<br>ACTUAL |        | FY 2014<br>BUDGET |        | FY 2015<br>DEPT REQ |        | GOV AS<br>AMENDED REC |        | HOUSE<br>RECOMMENDED |        |
|----------------------------|-------------------|--------|-------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|
|                            | DOLLAR            | FTE    | DOLLAR            | FTE    | DOLLAR            | FTE    | DOLLAR              | FTE    | DOLLAR                | FTE    | DOLLAR               | FTE    |
| HOUSE BILL SECTION 08.270  |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| CONTRACT SERVICES - 85442C |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| CORE                       |                   |        |                   |        |                   |        |                     |        |                       |        |                      |        |
| PERSONAL SERVICES          | 12,514,647        | 324.80 | 9,000,717         | 280.36 | 12,689,061        | 327.80 | 12,689,061          | 327.80 | 12,689,061            | 327.80 | 12,689,061           | 327.80 |
| GENERAL REVENUE            | 422,936           | 12.16  | 408,007           | 13.97  | 426,309           | 12.16  | 426,309             | 12.16  | 426,309               | 12.16  | 426,309              | 12.16  |
| FEDERAL FUNDS              | 12,072,314        | 311.72 | 8,577,750         | 265.68 | 12,243,109        | 314.72 | 12,243,109          | 314.72 | 12,243,109            | 314.72 | 12,243,109           | 314.72 |
| OTHER FUNDS                | 19,397            | 0.92   | 14,960            | 0.71   | 19,643            | 0.92   | 19,643              | 0.92   | 19,643                | 0.92   | 19,643               | 0.92   |
| EXPENSE & EQUIPMENT        | 6,308,028         | 0.00   | 5,145,337         | 0.00   | 6,100,925         | 0.00   | 10,997,156          | 0.00   | 10,997,156            | 0.00   | 10,997,156           | 0.00   |
| GENERAL REVENUE            | 19,856            | 0.00   | 3,950             | 0.00   | 19,856            | 0.00   | 19,856              | 0.00   | 19,856                | 0.00   | 19,856               | 0.00   |
| FEDERAL FUNDS              | 5,836,972         | 0.00   | 4,925,527         | 0.00   | 5,853,972         | 0.00   | 10,303,375E         | 0.00   | 10,303,375E           | 0.00   | 10,303,375           | 0.00   |
| OTHER FUNDS                | 451,200           | 0.00   | 215,860           | 0.00   | 227,097           | 0.00   | 673,925             | 0.00   | 673,925               | 0.00   | 673,925              | 0.00   |
| PROGRAM-SPECIFIC           | 1,766,000         | 0.00   | 225,211           | 0.00   | 2,167,561         | 0.00   | 2,167,561           | 0.00   | 2,167,561             | 0.00   | 2,167,561            | 0.00   |
| GENERAL REVENUE            | 0                 | 0.00   | 15,310            | 0.00   | 0                 | 0.00   | 0                   | 0.00   | 0                     | 0.00   | 0                    | 0.00   |
| FEDERAL FUNDS              | 1,332,000         | 0.00   | 209,901           | 0.00   | 2,167,561         | 0.00   | 2,167,561E          | 0.00   | 2,167,561E            | 0.00   | 2,167,561            | 0.00   |
| OTHER FUNDS                | 434,000           | 0.00   | 0                 | 0.00   | 0                 | 0.00   | 0                   | 0.00   | 0                     | 0.00   | 0                    | 0.00   |
| TOTAL                      | \$20,588,675      | 324.80 | \$14,371,265      | 280.36 | \$20,957,547      | 327.80 | \$25,853,778        | 327.80 | \$25,853,778          | 327.80 | \$25,853,778         | 327.80 |

|  |   |      |   |      |   |      |        |      |        |      |        |      |
|--|---|------|---|------|---|------|--------|------|--------|------|--------|------|
| Pay Plan FY14-Cost to Continue - 0000014 |   |      |   |      |   |      |        |      |        |      |        |      |
| PERSONAL SERVICES                        | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 81,946 | 0.00 | 81,946 | 0.00 | 81,946 | 0.00 |
| GENERAL REVENUE                          | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,046  | 0.00 | 3,046  | 0.00 | 3,046  | 0.00 |
| FEDERAL FUNDS                            | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 78,670 | 0.00 | 78,670 | 0.00 | 78,670 | 0.00 |

|  | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|--|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
|  | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.270                |         |      |         |      |         |      |          |      |             |      |             |      |  |
| CONTRACT SERVICES - 85442C               |         |      |         |      |         |      |          |      |             |      |             |      |  |
| Pay Plan FY14-Cost to Continue - 0000014 |         |      |         |      |         |      |          |      |             |      |             |      |  |
| PERSONAL SERVICES                        | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 81,946   | 0.00 | 81,946      | 0.00 | 81,946      | 0.00 |  |
| OTHER FUNDS                              | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 230      | 0.00 | 230         | 0.00 | 230         | 0.00 |  |
| TOTAL                                    | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$81,946 | 0.00 | \$81,946    | 0.00 | \$81,946    | 0.00 |  |
| Cost to continue the FY 2014 pay plan.   |         |      |         |      |         |      |          |      |             |      |             |      |  |

|   |     |      |     |      |     |      |     |      |           |      |          |      |  |
|---|-----|------|-----|------|-----|------|-----|------|-----------|------|----------|------|--|
| Pay Plan FY15-COLA - 0000015  |     |      |     |      |     |      |     |      |           |      |          |      |  |
| PERSONAL SERVICES   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 175,592   | 0.00 | 58,526   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 5,900     | 0.00 | 1,965    | 0.00 |  |
| FEDERAL FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 169,419   | 0.00 | 56,470   | 0.00 |  |
| OTHER FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 273       | 0.00 | 91       | 0.00 |  |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$175,592 | 0.00 | \$58,526 | 0.00 |  |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. |     |      |     |      |     |      |     |      |           |      |          |      |  |

|                           |              |        |              |        |              |        |              |        |              |        |              |        |  |
|---------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|
| TOTAL - CONTRACT SERVICES | \$20,588,675 | 324.80 | \$14,371,265 | 280.36 | \$20,957,547 | 327.80 | \$25,935,724 | 327.80 | \$26,111,316 | 327.80 | \$25,994,250 | 327.80 |  |
|---------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--|



**Adjutant General - Air Search & Rescue, Section 8.275**

Bk. 2 Page 780

This section provides funding to support the Office of Air Search and Rescue (OASR), which coordinates air rescue missions. This funding is primarily used to maintain OASR equipment, program operations, and recruitment.

**Legal Base:** RSMo Chapter 41.960

**Funding Source:** General Revenue

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



|                                  | FY 2013  |      | FY 2013  |      | FY 2014  |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|----------------------------------|----------|------|----------|------|----------|------|----------|------|-------------|------|-------------|------|--|
|                                  | BUDGET   |      | ACTUAL   |      | BUDGET   |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|                                  | DOLLAR   | FTE  | DOLLAR   | FTE  | DOLLAR   | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.275        |          |      |          |      |          |      |          |      |             |      |             |      |  |
| A G AIR SEARCH & RESCUE - 85445C |          |      |          |      |          |      |          |      |             |      |             |      |  |
| CORE                             |          |      |          |      |          |      |          |      |             |      |             |      |  |
| EXPENSE & EQUIPMENT              | 12,770   | 0.00 | 12,387   | 0.00 | 11,535   | 0.00 | 11,535   | 0.00 | 11,535      | 0.00 | 11,535      | 0.00 |  |
| GENERAL REVENUE                  | 12,770   | 0.00 | 12,387   | 0.00 | 11,535   | 0.00 | 11,535   | 0.00 | 11,535      | 0.00 | 11,535      | 0.00 |  |
| TOTAL                            | \$12,770 | 0.00 | \$12,387 | 0.00 | \$11,535 | 0.00 | \$11,535 | 0.00 | \$11,535    | 0.00 | \$11,535    | 0.00 |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
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|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
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|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
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|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
|                                  |          |      |          |      |          |      |          |      |             |      |             |      |  |
| </                               |          |      |          |      |          |      |          |      |             |      |             |      |  |

**State Emergency Management Agency - Administration, Section 8.280**

Bk. 2 Page 788

The State Emergency Management Agency assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds, administers these funds when they become available, disperses federal funds to and trains local governments regarding emergency management activities, assists local governments in developing local emergency operation plans and administers the National Flood Insurance Program. The agency is also responsible for the 911 Advisory Board and Seismic Safety Commission.

**Legal Base:** Chapter 44 RSMo, CRF 44, Robert T. Stafford Disaster Relief and Emergency Assistance Act, Stafford Act, Title VI, Sections 611 and 613, Public Law 93-288, as amended, 42 USC 5195, et seq., Executive Order 79-19 SEOP, Public Law 108.090, Executive Order 97-09, Section 292.600-292.625, Nuclear Regulatory Commission (NUREG) 0654, and Environmental Protection Agency 400-R-92-001

**Funding Source:** General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$1,117,478 FED PS and 22.49 FED FTE, and \$120,000 FED E&E, CERT transfer from Department of Health

Core Reduction: (\$39,528) FED PS and (1.00) FED FTE, fund switch for two Planner II's to 50% GR/FED

Core Reallocation Within: \$140,000 FED from PSD to E&E, \$5,500 OTH from E&E to PSD, to better align proposed budget to anticipated expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

|                           | FY 2013     |       | FY 2013     |       | FY 2014     |       | FY 2015     |       | GOV AS      |       | HOUSE       |       |
|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
|                           | BUDGET      |       | ACTUAL      |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       |
|                           | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   |
| HOUSE BILL SECTION 08.280 |             |       |             |       |             |       |             |       |             |       |             |       |
| A G SEMA - 85450C         |             |       |             |       |             |       |             |       |             |       |             |       |
| CORE                      |             |       |             |       |             |       |             |       |             |       |             |       |
| PERSONAL SERVICES         | 2,899,763   | 71.00 | 2,666,391   | 61.48 | 2,928,241   | 71.00 | 4,006,191   | 92.49 | 4,006,191   | 92.49 | 4,006,191   | 92.49 |
| GENERAL REVENUE           | 1,188,659   | 34.75 | 1,184,055   | 25.90 | 1,198,237   | 34.75 | 1,198,237   | 34.75 | 1,198,237   | 34.75 | 1,198,237   | 34.75 |
| FEDERAL FUNDS             | 1,555,318   | 32.25 | 1,326,805   | 30.80 | 1,573,089   | 32.25 | 2,651,039   | 53.74 | 2,651,039   | 53.74 | 2,651,039   | 53.74 |
| OTHER FUNDS               | 155,786     | 4.00  | 155,531     | 4.78  | 156,915     | 4.00  | 156,915     | 4.00  | 156,915     | 4.00  | 156,915     | 4.00  |
| EXPENSE & EQUIPMENT       | 1,008,546   | 0.00  | 742,280     | 0.00  | 975,953     | 0.00  | 1,230,453   | 0.00  | 1,230,453   | 0.00  | 1,230,453   | 0.00  |
| GENERAL REVENUE           | 183,008     | 0.00  | 176,653     | 0.00  | 182,829     | 0.00  | 182,829     | 0.00  | 182,829     | 0.00  | 182,829     | 0.00  |
| FEDERAL FUNDS             | 740,326     | 0.00  | 491,707     | 0.00  | 708,007     | 0.00  | 968,007     | 0.00  | 968,007     | 0.00  | 968,007     | 0.00  |
| OTHER FUNDS               | 85,212      | 0.00  | 73,920      | 0.00  | 85,117      | 0.00  | 79,617      | 0.00  | 79,617      | 0.00  | 79,617      | 0.00  |
| PROGRAM-SPECIFIC          | 155,000     | 0.00  | 20,706      | 0.00  | 155,000     | 0.00  | 20,500      | 0.00  | 20,500      | 0.00  | 20,500      | 0.00  |
| GENERAL REVENUE           | 5,000       | 0.00  | 5,669       | 0.00  | 5,000       | 0.00  | 5,000       | 0.00  | 5,000       | 0.00  | 5,000       | 0.00  |
| FEDERAL FUNDS             | 150,000     | 0.00  | 9,614       | 0.00  | 150,000     | 0.00  | 10,000      | 0.00  | 10,000      | 0.00  | 10,000      | 0.00  |
| OTHER FUNDS               | 0           | 0.00  | 5,423       | 0.00  | 0           | 0.00  | 5,500       | 0.00  | 5,500       | 0.00  | 5,500       | 0.00  |
| TOTAL                     | \$4,063,309 | 71.00 | \$3,429,377 | 61.48 | \$4,059,194 | 71.00 | \$5,257,144 | 92.49 | \$5,257,144 | 92.49 | \$5,257,144 | 92.49 |

Pay Plan FY14-Cost to Continue - 0000014

|                   |   |      |   |      |   |      |        |      |        |      |        |      |
|-------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,875 | 0.00 | 21,875 | 0.00 | 21,875 | 0.00 |
| GENERAL REVENUE   | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,688  | 0.00 | 8,688  | 0.00 | 8,688  | 0.00 |
| FEDERAL FUNDS     | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,187 | 0.00 | 12,187 | 0.00 | 12,187 | 0.00 |

|  | FY 2013 |      | FY 2013 |      | FY 2014 |      | FY 2015  |      | GOV AS      |      | HOUSE       |      |  |
|--|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
|  | BUDGET  |      | ACTUAL  |      | BUDGET  |      | DEPT REQ |      | AMENDED REC |      | RECOMMENDED |      |  |
|  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR  | FTE  | DOLLAR   | FTE  | DOLLAR      | FTE  | DOLLAR      | FTE  |  |
| HOUSE BILL SECTION 08.280                |         |      |         |      |         |      |          |      |             |      |             |      |  |
| A G SEMA - 85450C                        |         |      |         |      |         |      |          |      |             |      |             |      |  |
| Pay Plan FY14-Cost to Continue - 0000014 |         |      |         |      |         |      |          |      |             |      |             |      |  |
| PERSONAL SERVICES                        | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 21,875   | 0.00 | 21,875      | 0.00 | 21,875      | 0.00 |  |
| OTHER FUNDS                              | 0       | 0.00 | 0       | 0.00 | 0       | 0.00 | 1,000    | 0.00 | 1,000       | 0.00 | 1,000       | 0.00 |  |
| TOTAL                                    | \$0     | 0.00 | \$0     | 0.00 | \$0     | 0.00 | \$21,875 | 0.00 | \$21,875    | 0.00 | \$21,875    | 0.00 |  |
| Cost to continue the FY 2014 pay plan.   |         |      |         |      |         |      |          |      |             |      |             |      |  |

Pay Plan FY15-COLA - 0000015

|                   |     |      |     |      |     |      |     |      |          |      |          |      |  |
|-------------------|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|--|
| PERSONAL SERVICES | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 55,387   | 0.00 | 18,460   | 0.00 |  |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 16,596   | 0.00 | 5,534    | 0.00 |  |
| FEDERAL FUNDS     | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 36,620   | 0.00 | 12,204   | 0.00 |  |
| OTHER FUNDS       | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 2,171    | 0.00 | 722      | 0.00 |  |
| TOTAL             | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$55,387 | 0.00 | \$18,460 | 0.00 |  |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

Faith Based - Human Services - 1812007

|                     |   |      |   |      |   |      |        |      |        |      |   |      |  |
|---------------------|---|------|---|------|---|------|--------|------|--------|------|---|------|--|
| PERSONAL SERVICES   | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,528 | 1.00 | 39,528 | 1.00 | 0 | 0.00 |  |
| GENERAL REVENUE     | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,528 | 1.00 | 39,528 | 1.00 | 0 | 0.00 |  |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,200 | 0.00 | 15,200 | 0.00 | 0 | 0.00 |  |

|  | FY 2013     |       | FY 2013     |       | FY 2014     |       | FY 2015     |       | GOV AS      |       | HOUSE       |       |  |
|--|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
|  | BUDGET      |       | ACTUAL      |       | BUDGET      |       | DEPT REQ    |       | AMENDED REC |       | RECOMMENDED |       |  |
|  | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   | DOLLAR      | FTE   |  |
| HOUSE BILL SECTION 08.280  |             |       |             |       |             |       |             |       |             |       |             |       |  |
| A G SEMA - 85450C  |             |       |             |       |             |       |             |       |             |       |             |       |  |
| Faith Based - Human Services - 1812007   |             |       |             |       |             |       |             |       |             |       |             |       |  |
| EXPENSE & EQUIPMENT  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 15,200      | 0.00  | 15,200      | 0.00  | 0           | 0.00  |  |
| GENERAL REVENUE  | 0           | 0.00  | 0           | 0.00  | 0           | 0.00  | 15,200      | 0.00  | 15,200      | 0.00  | 0           | 0.00  |  |
| TOTAL  | \$0         | 0.00  | \$0         | 0.00  | \$0         | 0.00  | \$54,728    | 1.00  | \$54,728    | 1.00  | \$0         | 0.00  |  |
| Due to loss of federal funding within the SEMA Grant, two positions are being fund switched to 50% federal and 50% GR for the Emergency Management and Planning Grant (EMPG). These staff provide and coordinate essential services to disaster survivors, including supporting the Governor's Faith-Based and Community Service Partnership for Disaster Recovery, coordinating disaster volunteer organizations, supporting SEMA training for both the state and locals on disaster recovery, and acting as the liaison between the state Emergency Human Services related agencies and the active volunteer agencies. |             |       |             |       |             |       |             |       |             |       |             |       |  |
|  |             |       |             |       |             |       |             |       |             |       |             |       |  |
| TOTAL - A G SEMA   | \$4,063,309 | 71.00 | \$3,429,377 | 61.48 | \$4,059,194 | 71.00 | \$5,333,747 | 93.49 | \$5,389,134 | 93.49 | \$5,297,479 | 92.49 |  |

**State Emergency Management Agency - MERC Distributions, Section 8.285**

Bk. 2 Page 814

This section provides funding for the Missouri Emergency Response Commission (MERC) who is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act. This entails the collection of data and fees from companies where hazardous materials are used. The fees are distributed as follows: 65% to the Local Emergency Planning Committee, 25% to MERC, and 10% to the Division of Fire Safety to provide Hazardous Materials Training statewide.

**Legal Base:** RSMo Chapter 292.600 49 U.S.C. Section 5101 et.seq.

**Funding Source:** Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Within: \$38,500 FED from PSD to E&E, to better align proposed budget to anticipated expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

| Committee Markup Annual     | DEPARTMENT OF PUBLIC SAFETY |      |                   |      |                   |      |                     |      |                       |      | Regular House Bills  |      |
|-----------------------------|-----------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                             | FY 2013<br>BUDGET           |      | FY 2013<br>ACTUAL |      | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|                             | DOLLAR                      | FTE  | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
|                             |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| HOUSE BILL SECTION 08.285   |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| MERC DISTRIBUTIONS - 85454C |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| CORE                        |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| EXPENSE & EQUIPMENT         | 45,290                      | 0.00 | 97,996            | 0.00 | 45,290            | 0.00 | 83,790              | 0.00 | 83,790                | 0.00 | 83,790               | 0.00 |
| FEDERAL FUNDS               | 45,290                      | 0.00 | 97,996            | 0.00 | 45,290            | 0.00 | 83,790              | 0.00 | 83,790                | 0.00 | 83,790               | 0.00 |
| PROGRAM-SPECIFIC            | 951,600                     | 0.00 | 733,934           | 0.00 | 951,600           | 0.00 | 913,100             | 0.00 | 913,100               | 0.00 | 913,100              | 0.00 |
| FEDERAL FUNDS               | 301,600                     | 0.00 | 295,270           | 0.00 | 301,600           | 0.00 | 263,100             | 0.00 | 263,100               | 0.00 | 263,100              | 0.00 |
| OTHER FUNDS                 | 650,000                     | 0.00 | 438,664           | 0.00 | 650,000           | 0.00 | 650,000             | 0.00 | 650,000               | 0.00 | 650,000              | 0.00 |
| TOTAL                       | \$996,890                   | 0.00 | \$831,930         | 0.00 | \$996,890         | 0.00 | \$996,890           | 0.00 | \$996,890             | 0.00 | \$996,890            | 0.00 |
|                             |                             |      |                   |      |                   |      |                     |      |                       |      |                      |      |
| TOTAL - MERC DISTRIBUTIONS  | \$996,890                   | 0.00 | \$831,930         | 0.00 | \$996,890         | 0.00 | \$996,890           | 0.00 | \$996,890             | 0.00 | \$996,890            | 0.00 |

**State Emergency Management Agency – GRANTS, Section 8.290**

Bk. 2 Page 824

This section allows for the receipt and expenditure of federal and other funds for administrative and training expenses of SEMA, Missouri Disaster Funds for alleviating distress caused by a disaster and General Revenue matching authority (\$1E) to draw down federal funds received under Public Law 93-288 relating to emergency assistance expenses of the state, Nuclear Power Plant and Federal pass through grants, and Homeland Security Training funds.

**Legal Base:** RSMo Chapter 44

**Funding Source:** General Revenue and Federal Funds

**FY 2014 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Within: \$1,675,500 FED from PSD to E&E, to better align proposed budget to anticipated expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

**Language:** Department requests and Governor recommends an “E” on Federal Funds, Missouri Disaster Fund, and General Revenue appropriations. House removed all “E’s.”



|                           | FY 2013<br>BUDGET |      | FY 2013<br>ACTUAL |       | FY 2014<br>BUDGET |      | FY 2015<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      |
|---------------------------|-------------------|------|-------------------|-------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
|                           | DOLLAR            | FTE  | DOLLAR            | FTE   | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  |
| HOUSE BILL SECTION 08.290 |                   |      |                   |       |                   |      |                     |      |                       |      |                      |      |
| SEMA GRANT - 85455C       |                   |      |                   |       |                   |      |                     |      |                       |      |                      |      |
| CORE                      |                   |      |                   |       |                   |      |                     |      |                       |      |                      |      |
| PERSONAL SERVICES         | 56,224            | 0.00 | 554,741           | 13.33 | 56,270            | 0.00 | 56,270              | 0.00 | 56,270                | 0.00 | 56,270               | 0.00 |
| GENERAL REVENUE           | 0                 | 0.00 | 18,940            | 0.41  | 0                 | 0.00 | 0                   | 0.00 | 0                     | 0.00 | 0                    | 0.00 |
| FEDERAL FUNDS             | 56,224            | 0.00 | 535,801           | 12.92 | 56,270            | 0.00 | 56,270 E            | 0.00 | 56,270 E              | 0.00 | 56,270               | 0.00 |
| EXPENSE & EQUIPMENT       | 1,300,007         | 0.00 | 3,873,380         | 0.00  | 1,714,258         | 0.00 | 3,389,758           | 0.00 | 3,389,758             | 0.00 | 3,389,758            | 0.00 |
| GENERAL REVENUE           | 187,507           | 0.00 | 739,982           | 0.00  | 166,016           | 0.00 | 166,016 E           | 0.00 | 166,016 E             | 0.00 | 166,016              | 0.00 |
| FEDERAL FUNDS             | 1,112,500         | 0.00 | 3,133,398         | 0.00  | 1,548,242         | 0.00 | 3,223,742 E         | 0.00 | 3,223,742 E           | 0.00 | 3,223,742            | 0.00 |
| PROGRAM-SPECIFIC          | 22,845,993        | 0.00 | 82,676,268        | 0.00  | 107,232,993       | 0.00 | 105,557,493         | 0.00 | 105,557,493           | 0.00 | 105,557,493          | 0.00 |
| GENERAL REVENUE           | 15,999,993        | 0.00 | 11,288,825        | 0.00  | 15,832,993        | 0.00 | 15,832,993 E        | 0.00 | 15,832,993 E          | 0.00 | 15,832,993           | 0.00 |
| FEDERAL FUNDS             | 6,846,000         | 0.00 | 71,387,443        | 0.00  | 91,400,000        | 0.00 | 89,724,500 E        | 0.00 | 89,724,500 E          | 0.00 | 89,724,500           | 0.00 |
| TOTAL                     | \$24,202,224      | 0.00 | \$87,104,389      | 13.33 | \$109,003,521     | 0.00 | \$109,003,521       | 0.00 | \$109,003,521         | 0.00 | \$109,003,521        | 0.00 |

|                              |     |      |     |      |     |      |     |      |       |      |       |      |
|------------------------------|-----|------|-----|------|-----|------|-----|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 |     |      |     |      |     |      |     |      |       |      |       |      |
| PERSONAL SERVICES            | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 774   | 0.00 | 258   | 0.00 |
| FEDERAL FUNDS                | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 774 E | 0.00 | 258   | 0.00 |
| TOTAL                        | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$774 | 0.00 | \$258 | 0.00 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

|                    |              |      |              |       |               |      |               |      |               |      |               |      |
|--------------------|--------------|------|--------------|-------|---------------|------|---------------|------|---------------|------|---------------|------|
| TOTAL - SEMA GRANT | \$24,202,224 | 0.00 | \$87,104,389 | 13.33 | \$109,003,521 | 0.00 | \$109,003,521 | 0.00 | \$109,004,295 | 0.00 | \$109,003,779 | 0.00 |
|--------------------|--------------|------|--------------|-------|---------------|------|---------------|------|---------------|------|---------------|------|